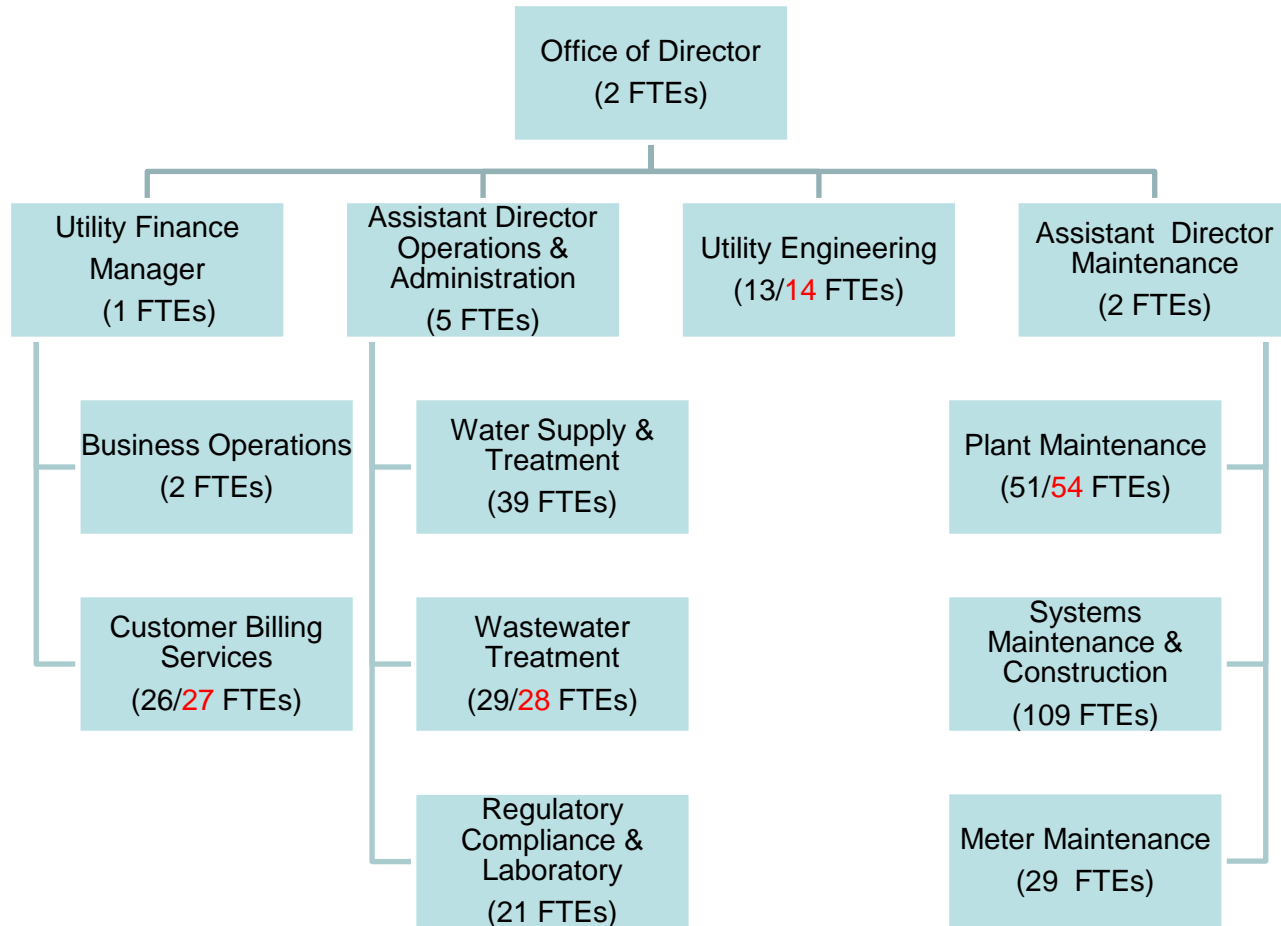




Department of Water Management

Proposed Budget
FY 2014-15

Water Management (329 FTEs/**333 FTEs**)



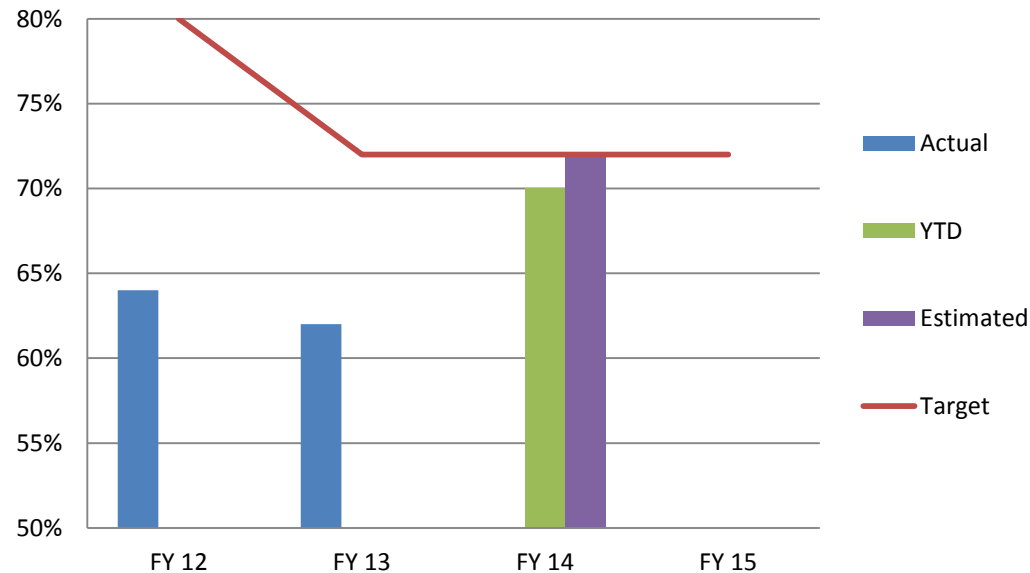


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Administration

Annual demand as a percentage of water supply volume



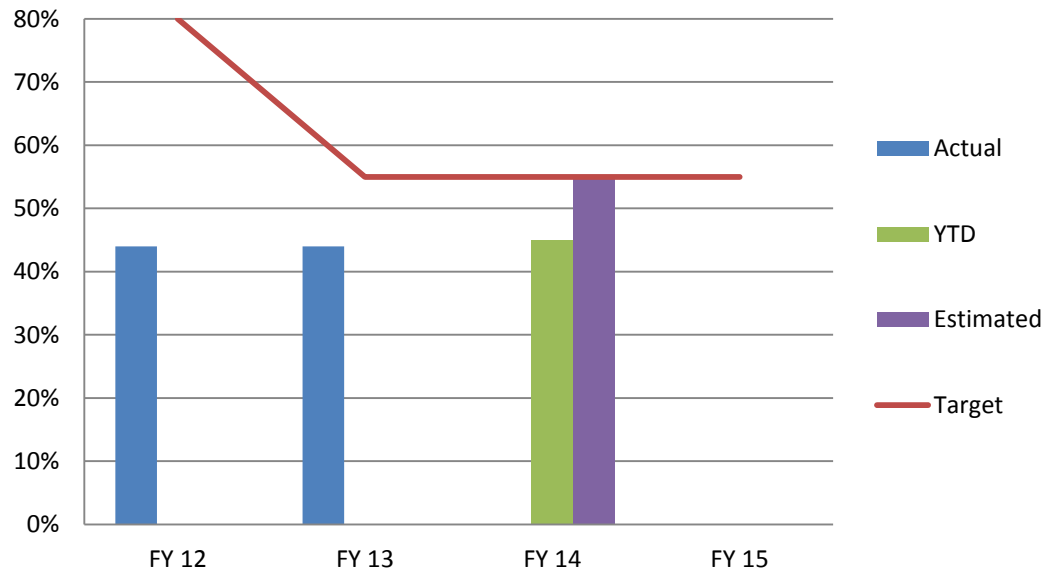


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Administration

Wastewater Average annual flow as a percentage of rated capacity



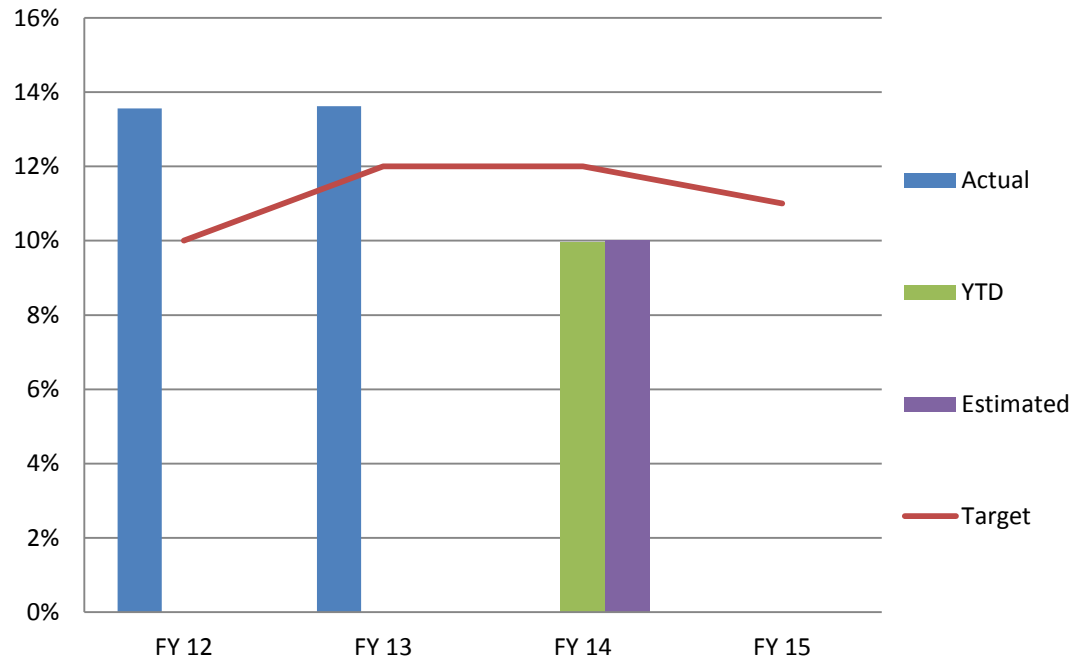


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Customer Billing and Services

% of Active Accounts delinquent more than 60 days

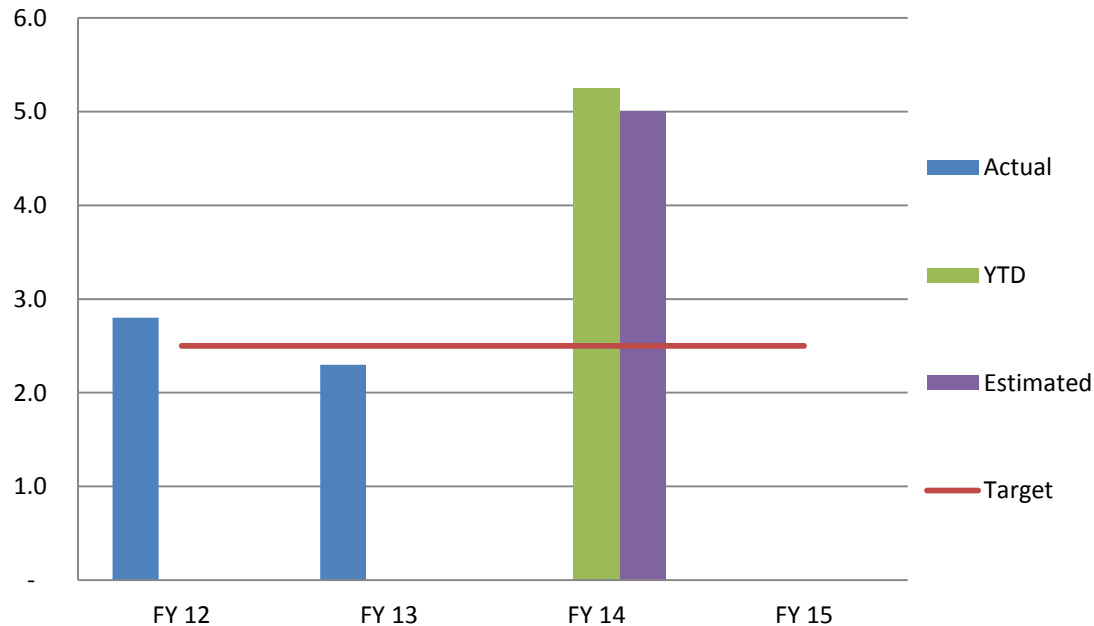




FY15 Performance Measures July 1, 2013 – March 31, 2014

Program: Customer Billing and Services

Average Minutes hold time in queue before answer



April – 2.11 min
May – 1.08 min.

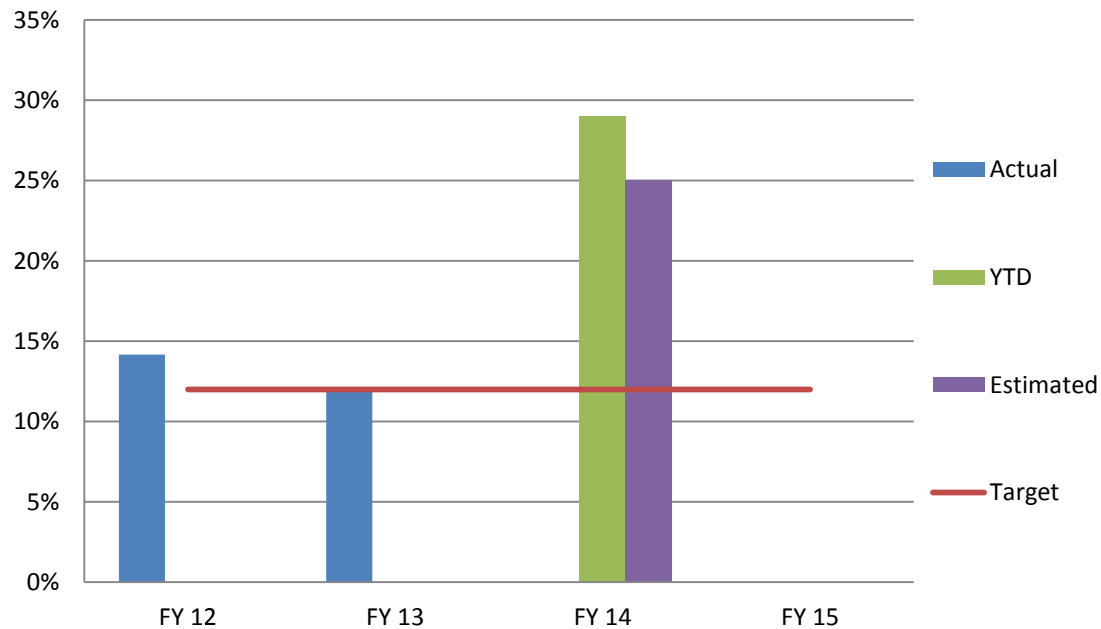


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Customer Billing and Services

**% of Callers who abandon (hang up) call
prior to CBS staff answering**



April – 13%
May – 9%

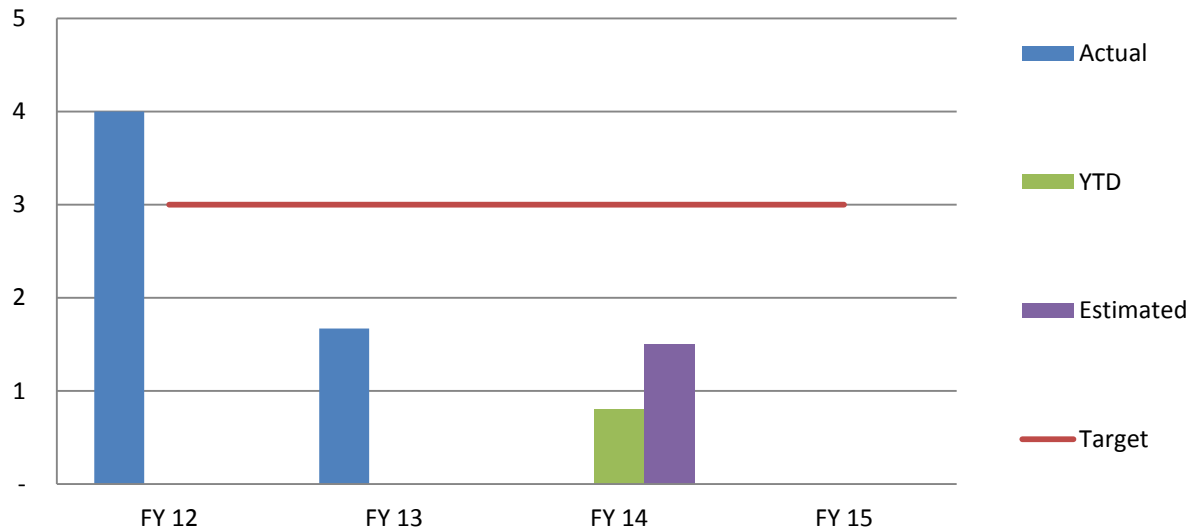


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Water Supply & Treatment

Water Quality investigations/month requiring corrective action (outside established criteria)



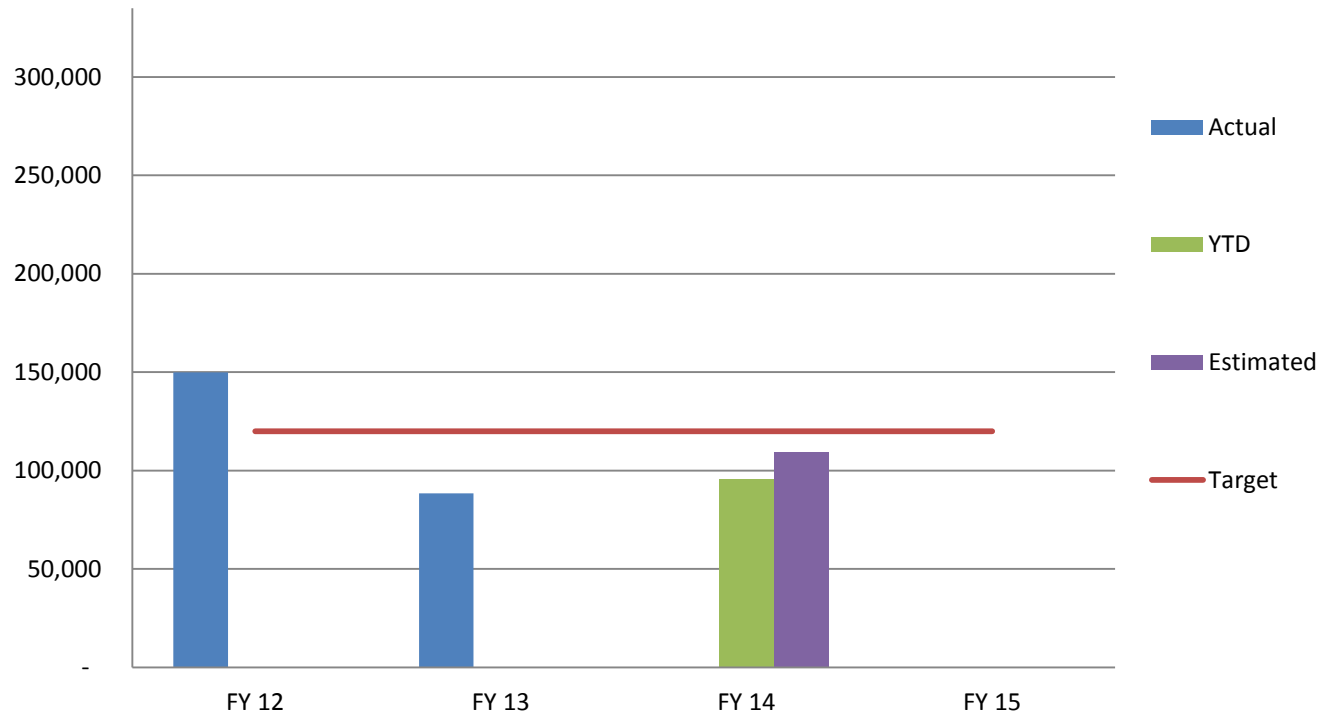


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Wastewater

NDWRF Lbs. of Nitrogen discharged into stream per Falls Lake Rules



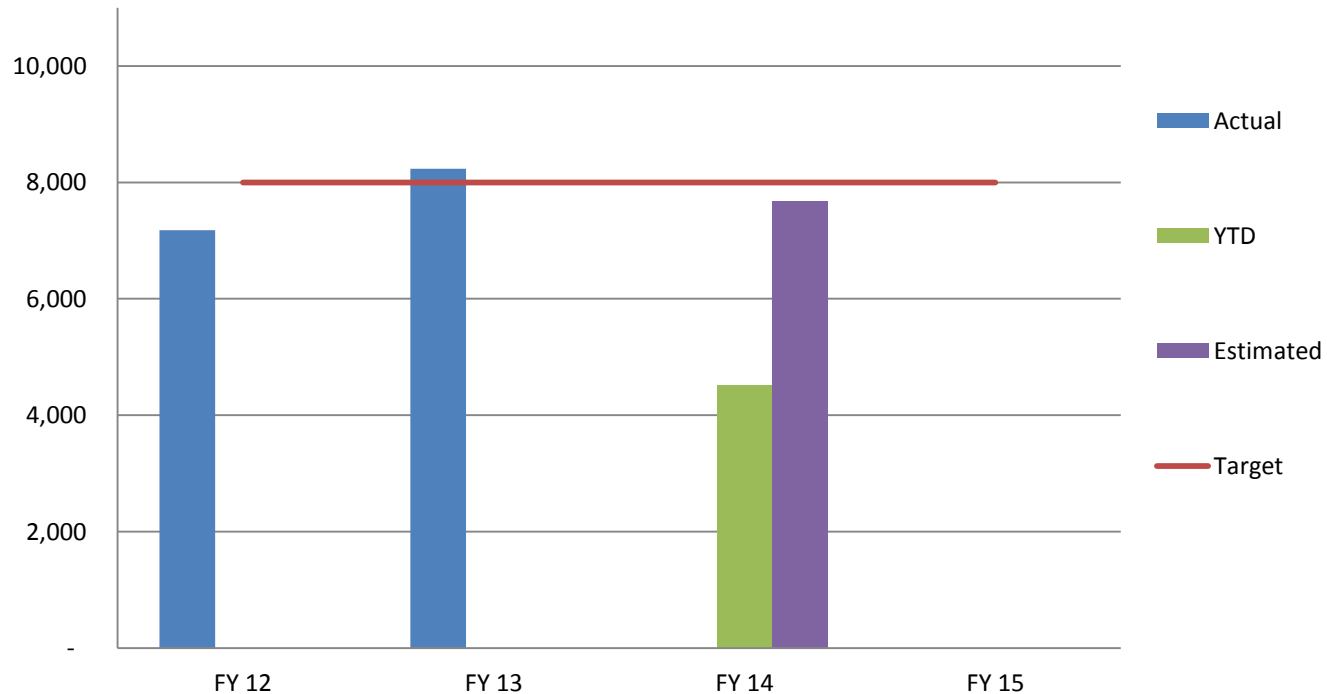


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Wastewater

**NDWRF Lbs. of Phosphorus discharged into stream
per Falls Lake Rules**



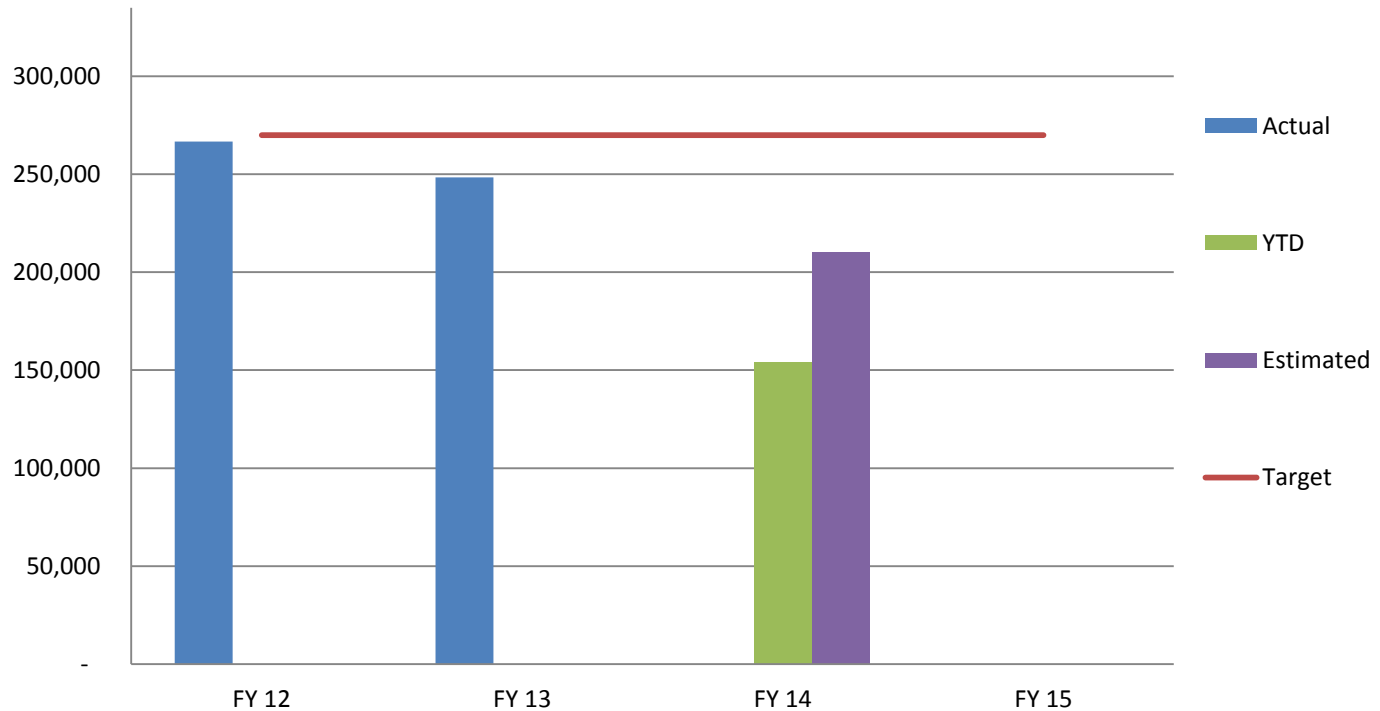


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Wastewater

SDWRF Lbs. of Nitrogen discharged into stream per Jordan Lake Rules



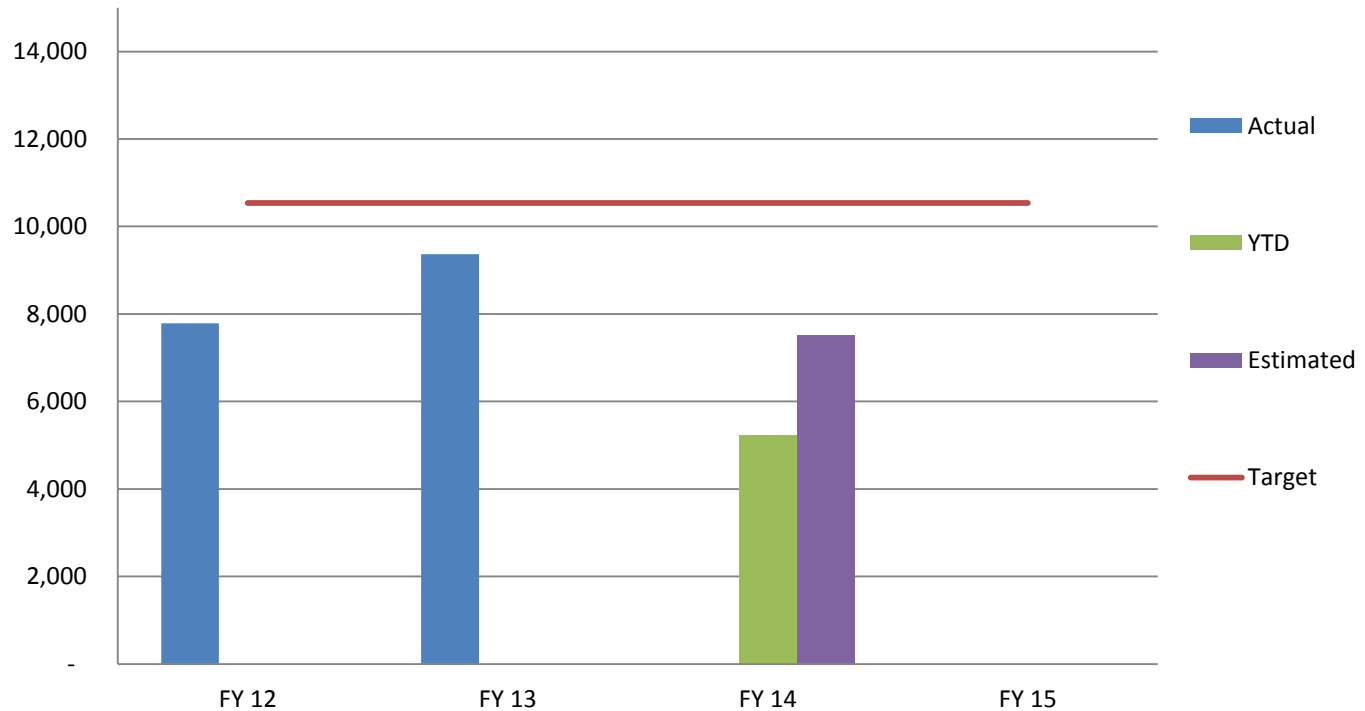


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Wastewater

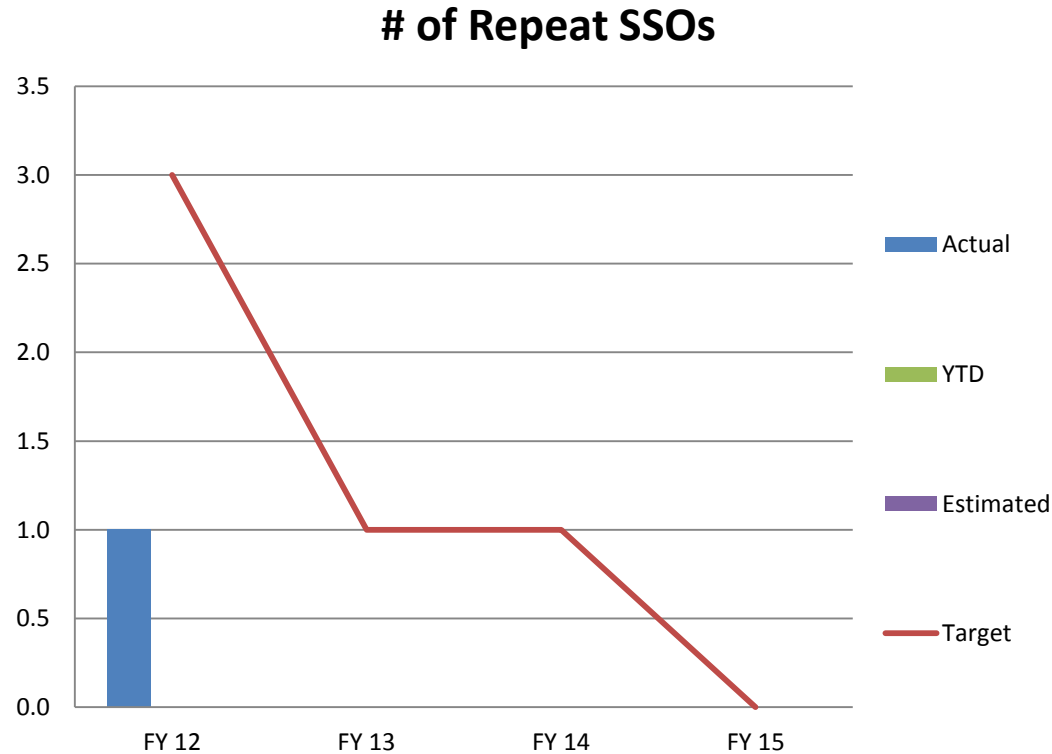
SDWRF Lbs. of Phosphorus discharged into stream per Jordan Lake Rules





FY15 Performance Measures July 1, 2013 – March 31, 2014

Program: Water & Sewer Maintenance



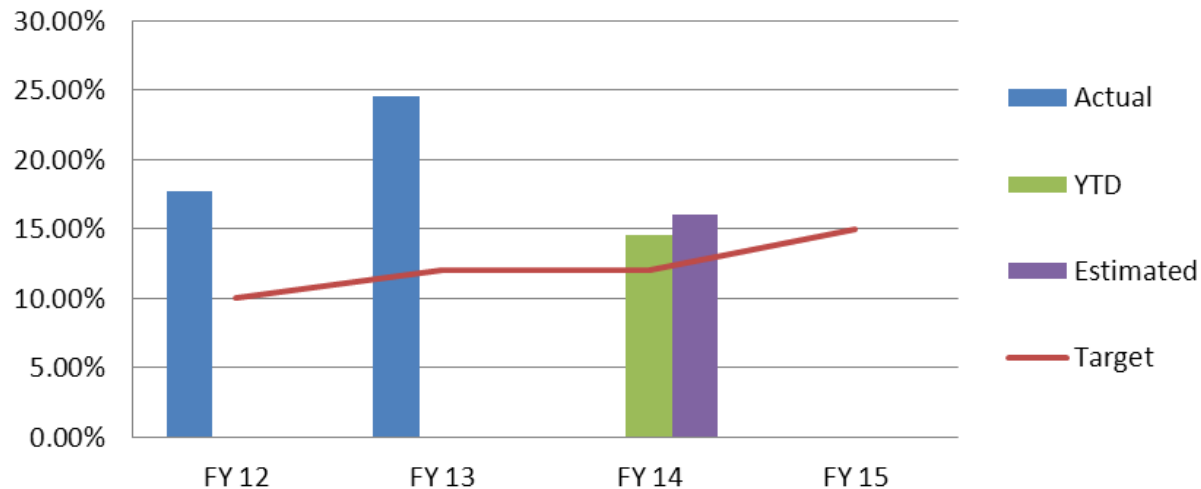


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Water & Sewer Maintenance

% of Total sewer system cleaned per year to meet regulatory requirement



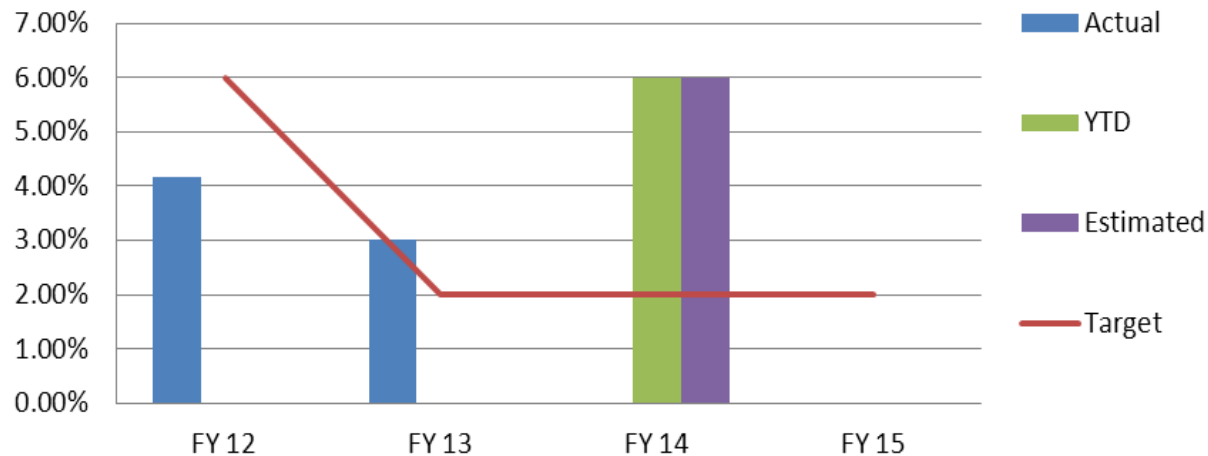


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Water & Sewer Maintenance

% of Hydrants needing repair found during the hydrant preventive maintenance program



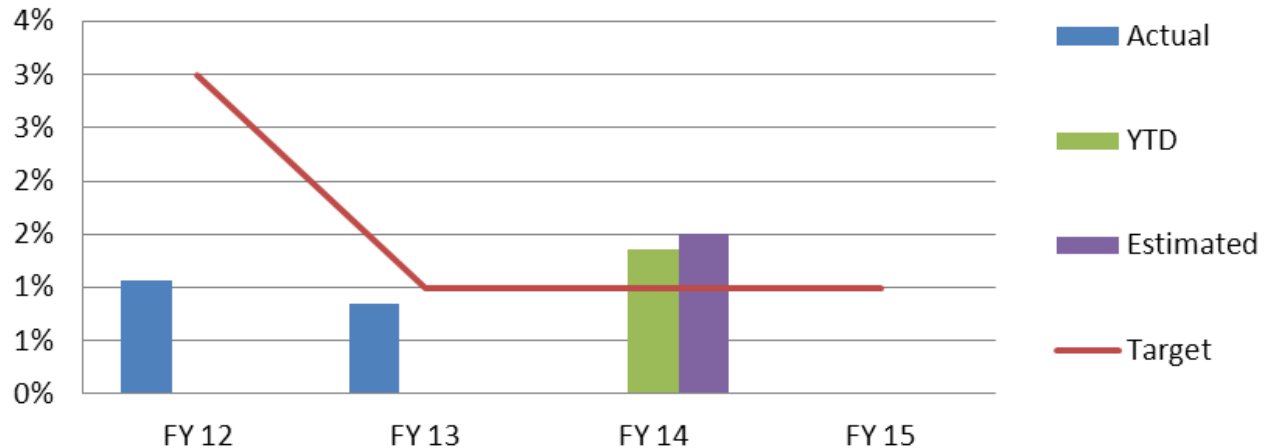


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Water & Sewer Maintenance

% of Valves needing repair found during the valve exercising preventive maintenance program



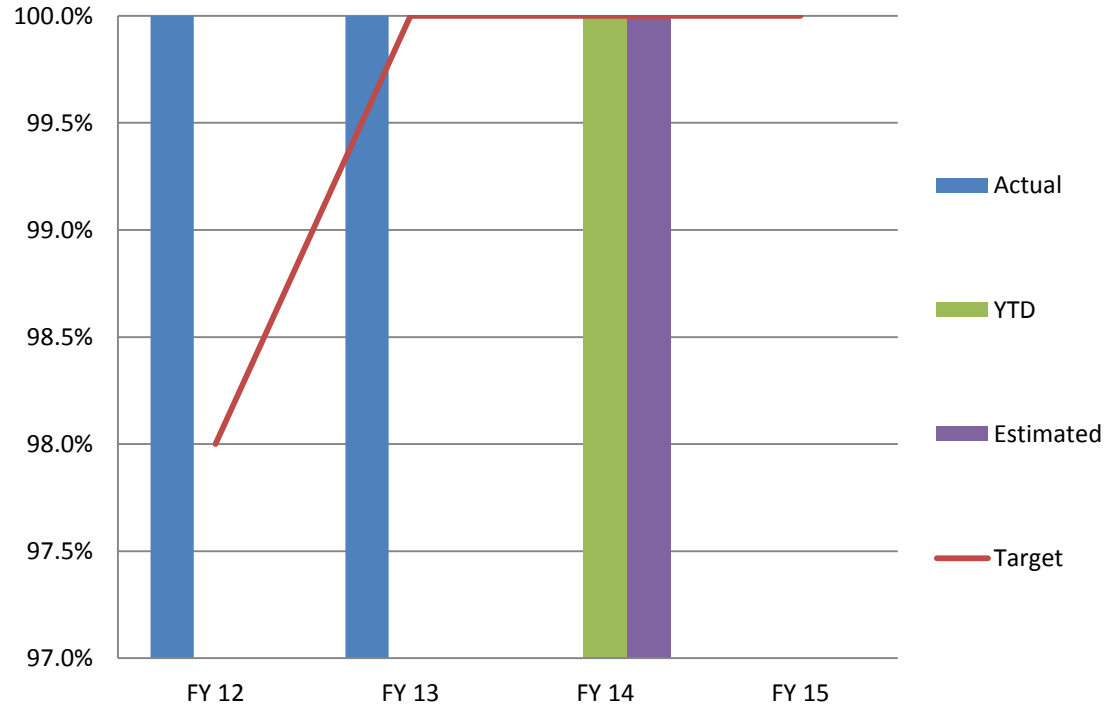


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Water & Sewer Maintenance

% of New sewer service installations completed in 30 days



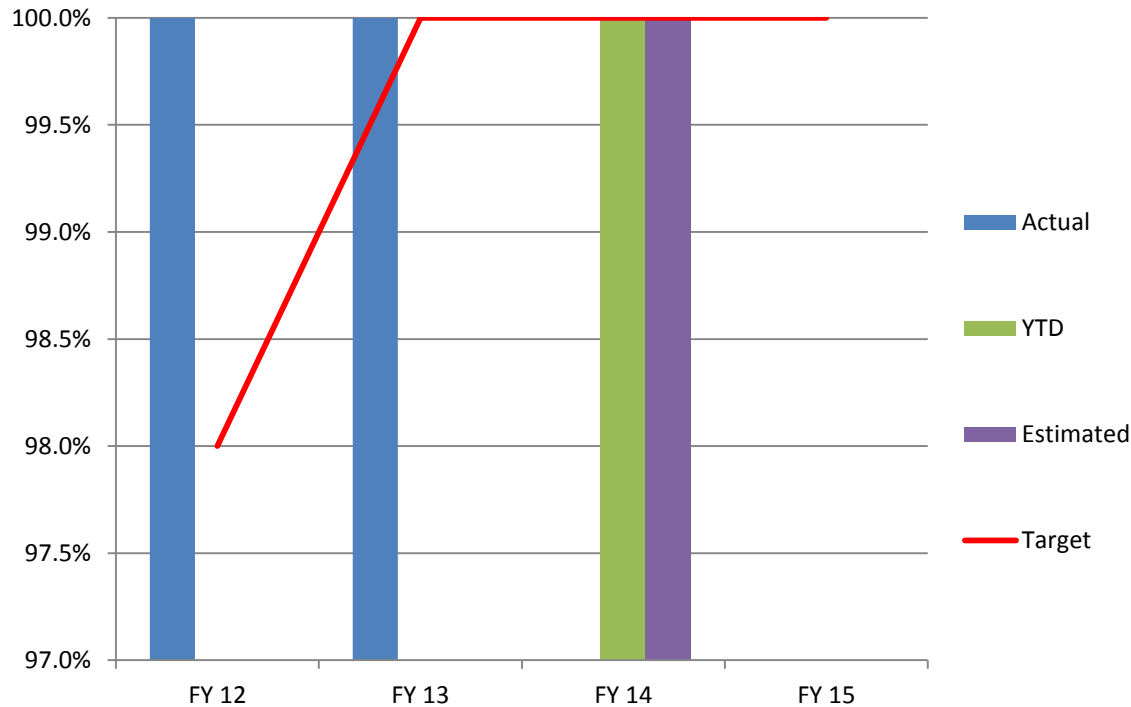


FY15 Performance Measures

July 1, 2013 – March 31, 2014

Program: Water & Sewer Maintenance

**% of New water service installations
completed in 30 days**



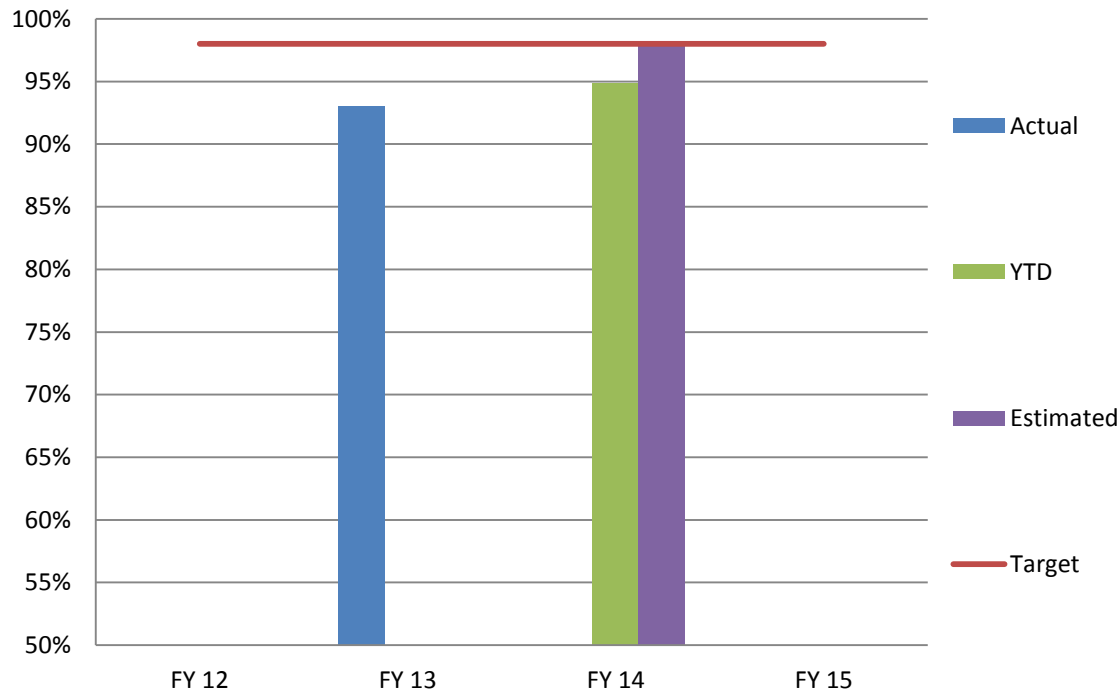


FY15 Performance Measures

July 1, 2013 – March 31, 2014

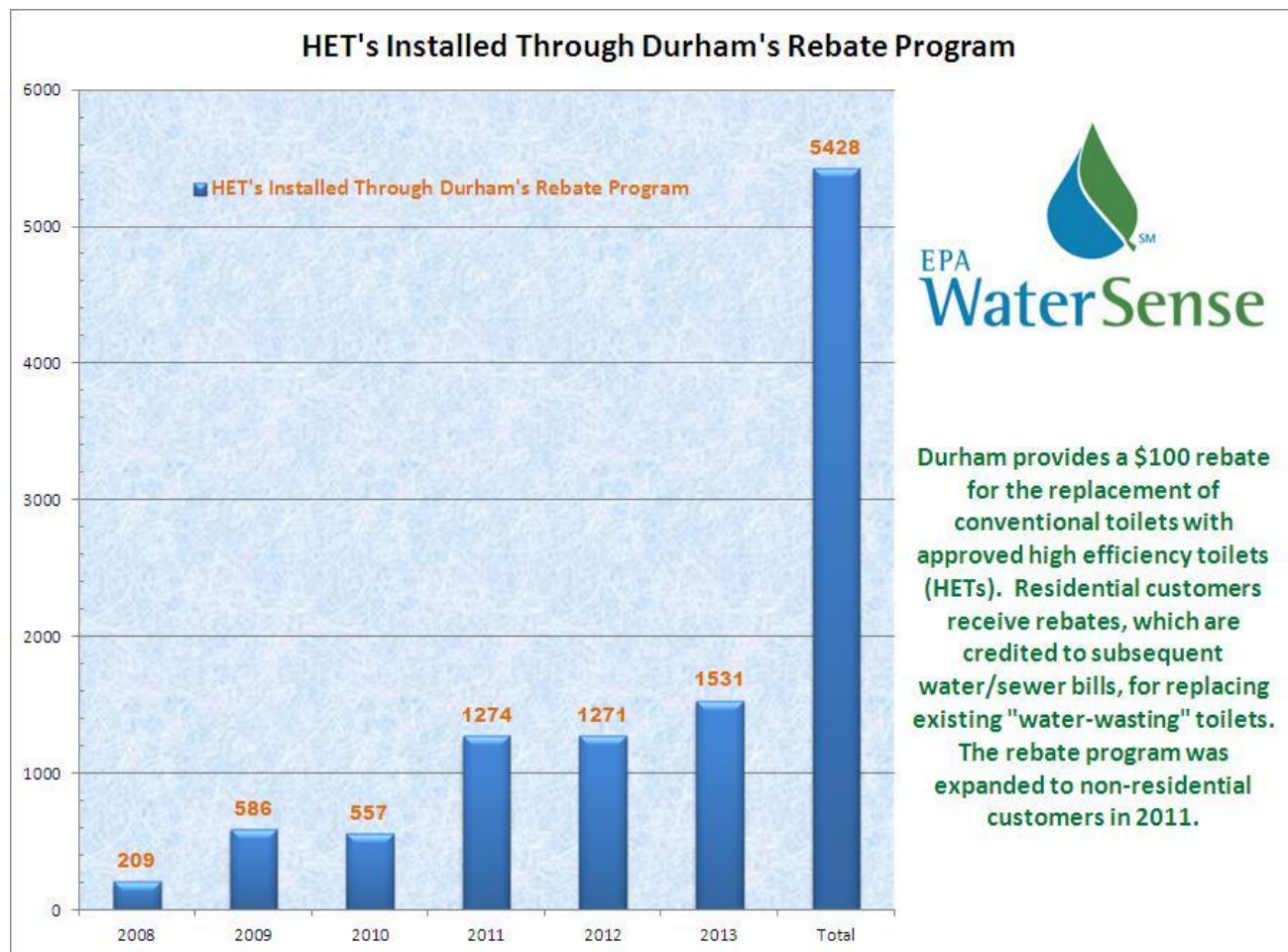
Program: Meter Maintenance

% of 3" and larger meters within AWWA recommendation for accuracy per month



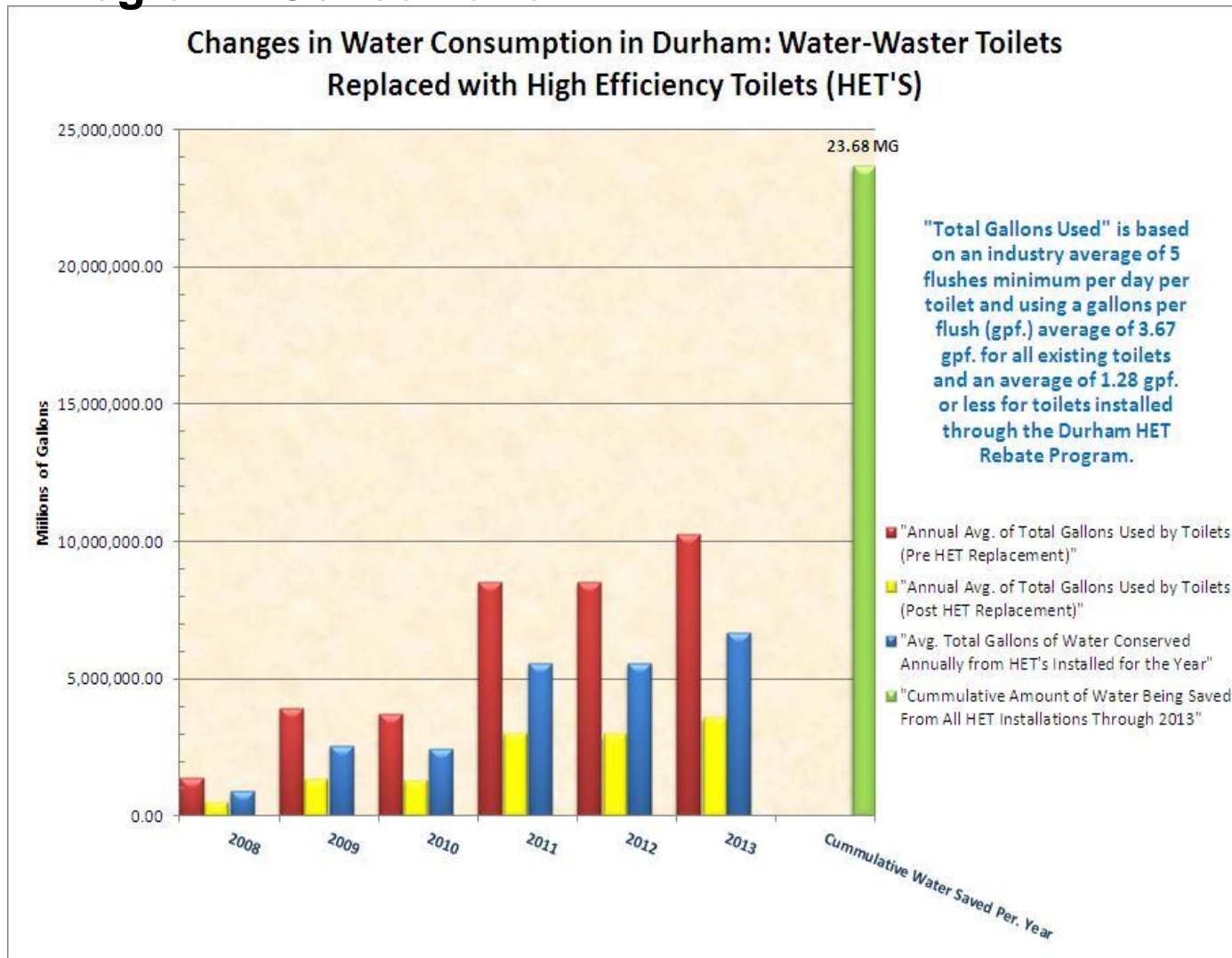
FY15 Performance Measures

Program: Conservation



FY15 Performance Measures

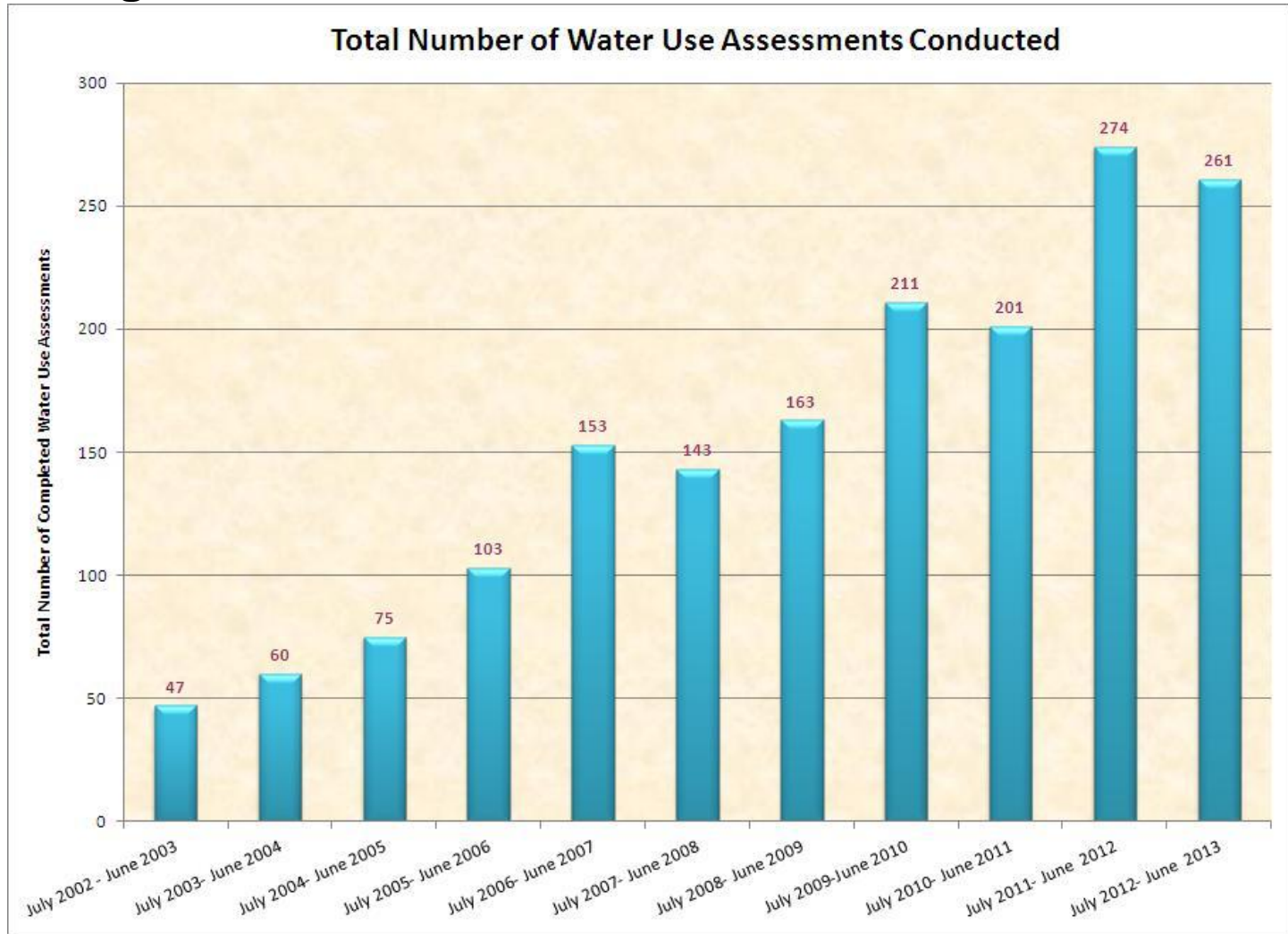
Program: Conservation



FY15 Performance Measures



Program: Conservation





Resource Allocation Table

	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations								
Personal Services	\$ 19,681,497	\$ 19,724,392	\$ 20,664,954	\$ 20,664,954	\$ 15,972,011	\$ 20,631,656	\$ 20,799,808	0.7%
Operating	18,810,167	18,123,968	20,529,907	22,975,545	14,446,359	21,071,912	20,778,581	1.2%
Capital and Other	90,921	245,112	-	11,818	2,687	11,818	-	0.0%
Total Appropriations	\$ 38,582,585	\$ 38,093,472	\$ 41,194,861	\$ 43,652,317	\$ 30,421,057	\$ 41,715,386	\$ 41,578,389	0.9%
Full Time Equivalents								
Part Time	317	329	329	329	329	329	333	4
	2	2	2	2	2	2	2	-
Revenues								
Water and Sewer Fund	\$ 38,382,233	\$ 37,877,169	\$ 40,944,127	\$ 43,343,631	\$ 30,210,477	\$ 41,405,369	\$ 41,326,784	0.9%
Solid Waste Disposal Fund	200,352	216,303	250,734	308,686	210,579	310,017	251,605	0.3%
Total Revenues	\$ 38,582,585	\$ 38,093,472	\$ 41,194,861	\$ 43,652,317	\$ 30,421,056	\$ 41,715,386	\$ 41,578,389	0.9%



Issue of Poverty

- **Rates:** ensuring that moderate rate increases have minimum impact on fixed-income & low income customers
- **Billing Practices:**
 - Offering adjustments on water & sewer consumption w/proven leak repairs
 - Offering payment plans to manage water & sewer bills
 - Move to monthly billing to allow better base budget planning for customers
 - Implementation of phone payment – allows customers to avoid service termination at last minute and penalties for cut-off/reconnection
 - Hardship policy implementation
- **Conservation/Efficiency Program:**
 - Leak detection – Water Use Assessments
 - Water Efficient devices – low cost/no cost
 - Water Efficiency/Conservation Education & Outreach activities
 - Participation in Landlord workshop series
 - Work with Sustainability Office in low income areas



Budget Highlights

- New Initiatives:
 - PEM Lift Station Support (3 FTEs)
 - UE Development Review Engineer (1 FTE)
- Focus on Customer Service Enhancements & Improvements
 - Adding pay-by-phone - debit/credit cards and e-checks
 - Upgrading outgoing phone reminders
 - Expanding web customer self-service & payment options:
 - ✓ Web acceptance of e-checks
 - ✓ Recurring e-check and credit/debit card payments
 - ✓ On-line signup for e-billing.



Budget Highlights

- Continued focus on regulatory compliance
- Implementation of Capital Improvement Program
- Continued Development of Asset Management Program
 - NEXGEN – Computerized Maintenance Management System (CMMS)
 - Preventive Maintenance Program for plants
 - Critical Asset Maintenance Program



Budget Highlights

- Continue to invest in Department's Human Resources
 - Expand succession planning efforts through broadened employee development and leadership development opportunities
 - Support professional development and certification attainment for all staff
 - Implement Employee Opinion Survey action plans focusing on communication and performance management
 - Maintain emphasis on working safe by enhancing training to ensure worker safety
- Strategic Plan and Planning efforts
 - Continue to participate in the Department's and City's strategic plan implementation
 - Continue participation in Jordan Lake Partnership and other regional planning efforts:
 - ✓ Develop direct access to Jordan Lake with expanded allocation (pending)
 - ✓ Track water quality in Falls Lake through Upper Neuse River Basin Association
 - potential changes in Falls Lake Rules



City-County Planning Department

Proposed Budget
FY 2014-15



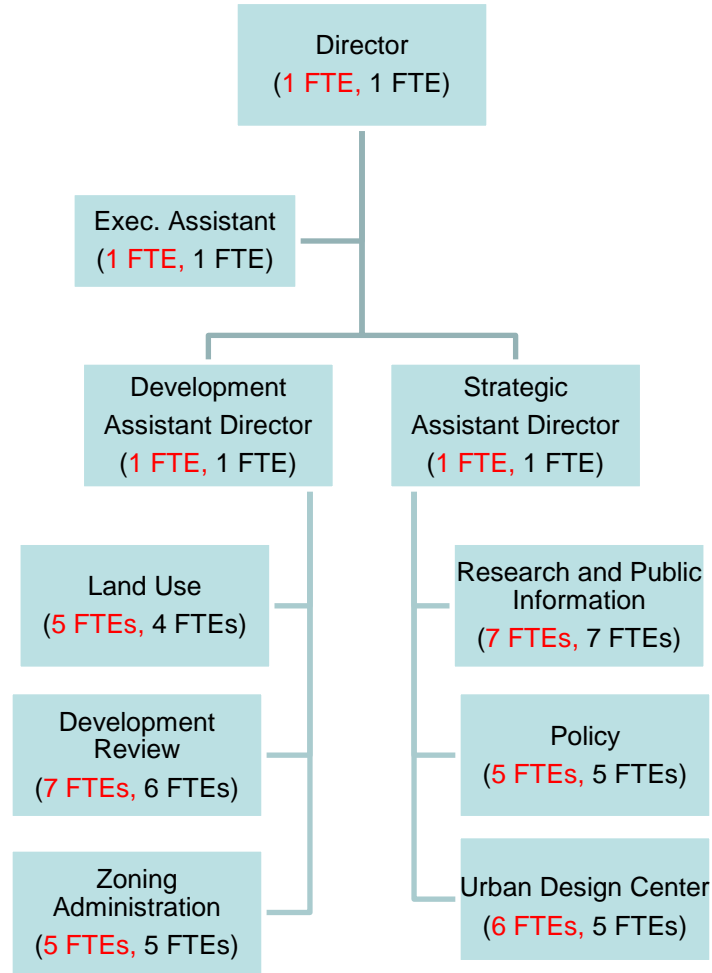
Organizational Chart

FTEs FY14

36 funded – 39 total positions

FTEs FY15

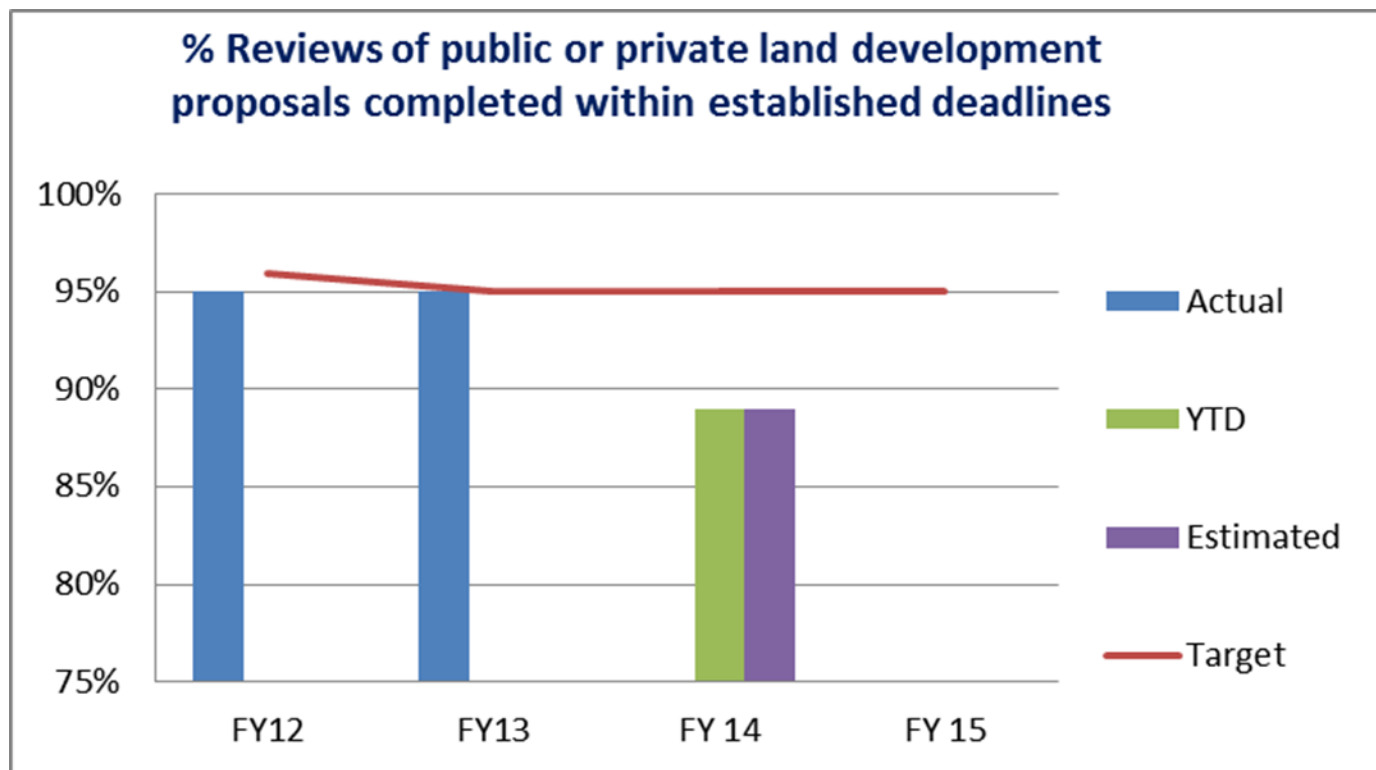
36 funded – 39 total positions



FY15 Performance Measures

July 1st 2013 – March 31st 2014

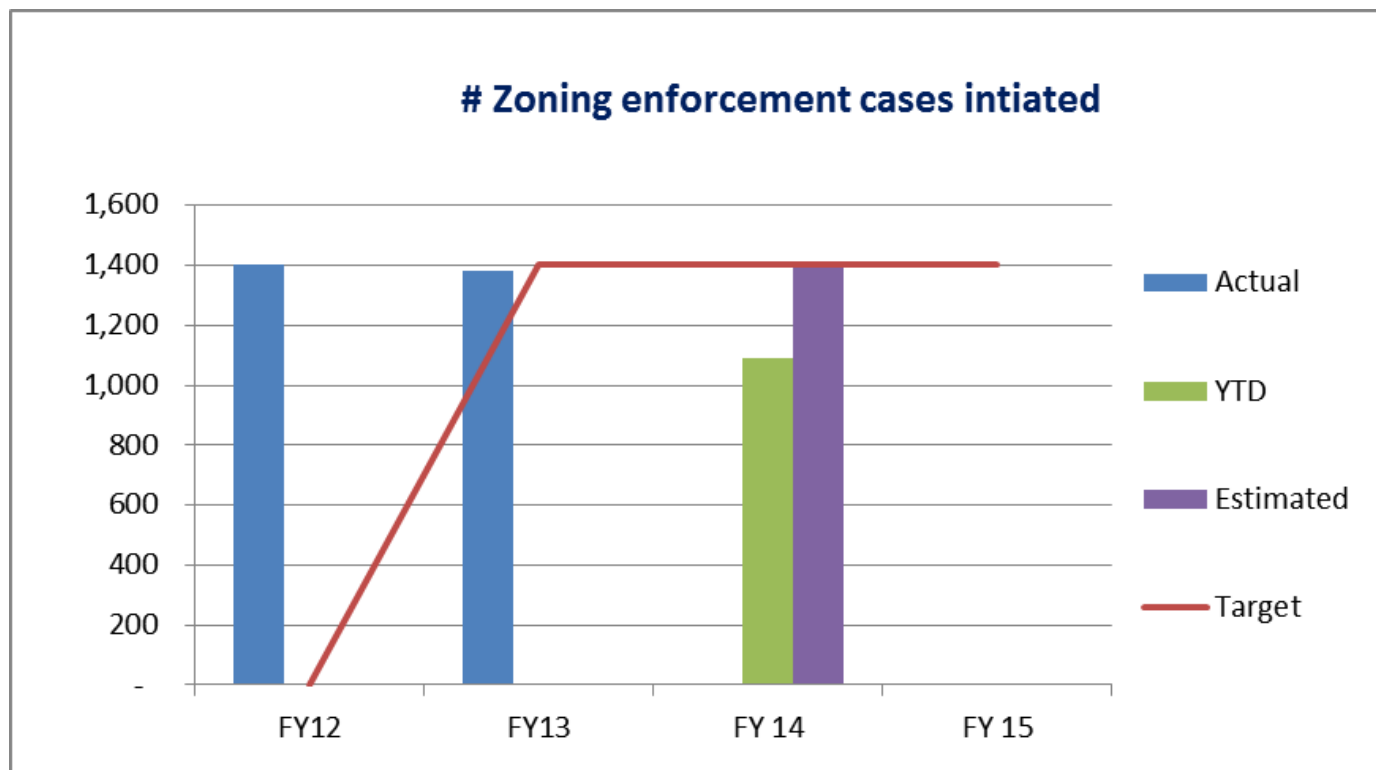
Development Review



FY15 Performance Measures

July 1st 2013 – March 31st 2014

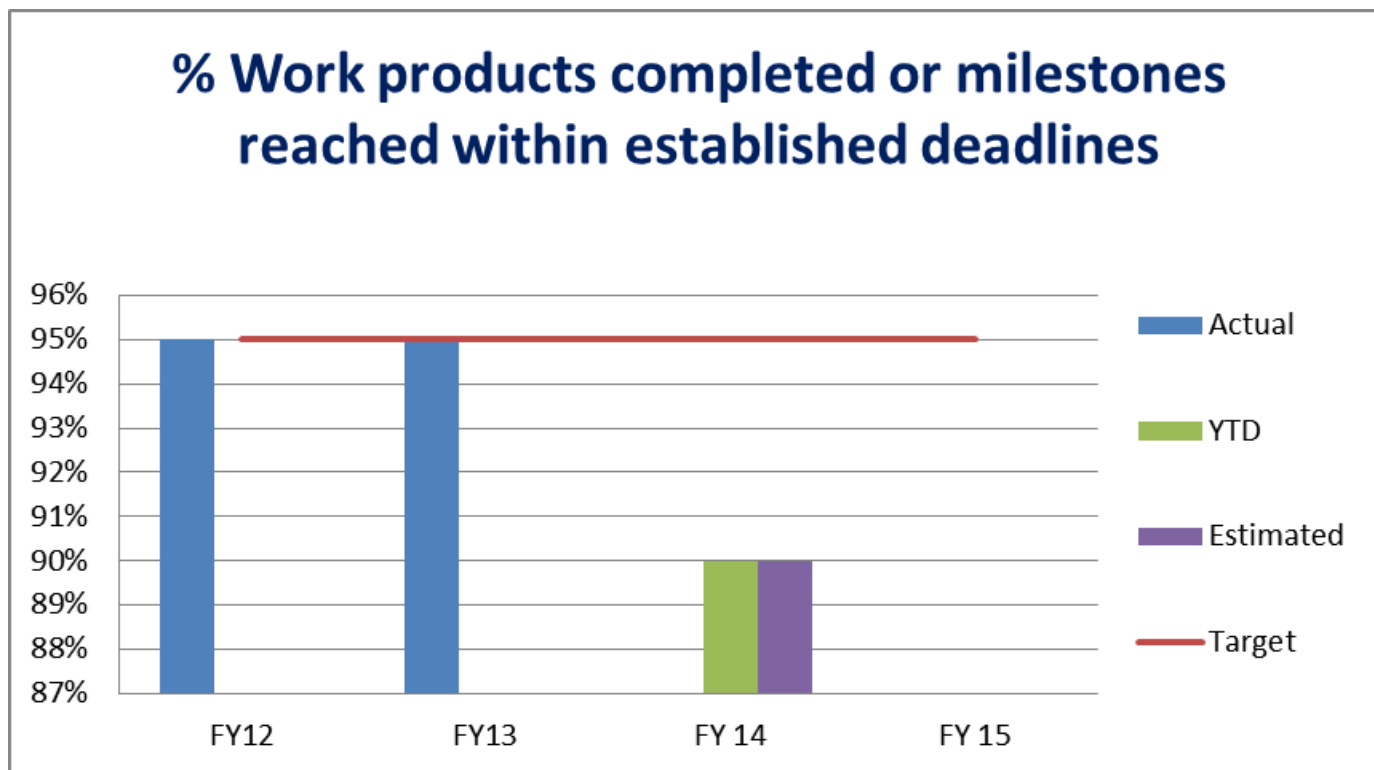
Zoning Enforcement



FY15 Performance Measures

July 1st 2013 – March 31st 2014

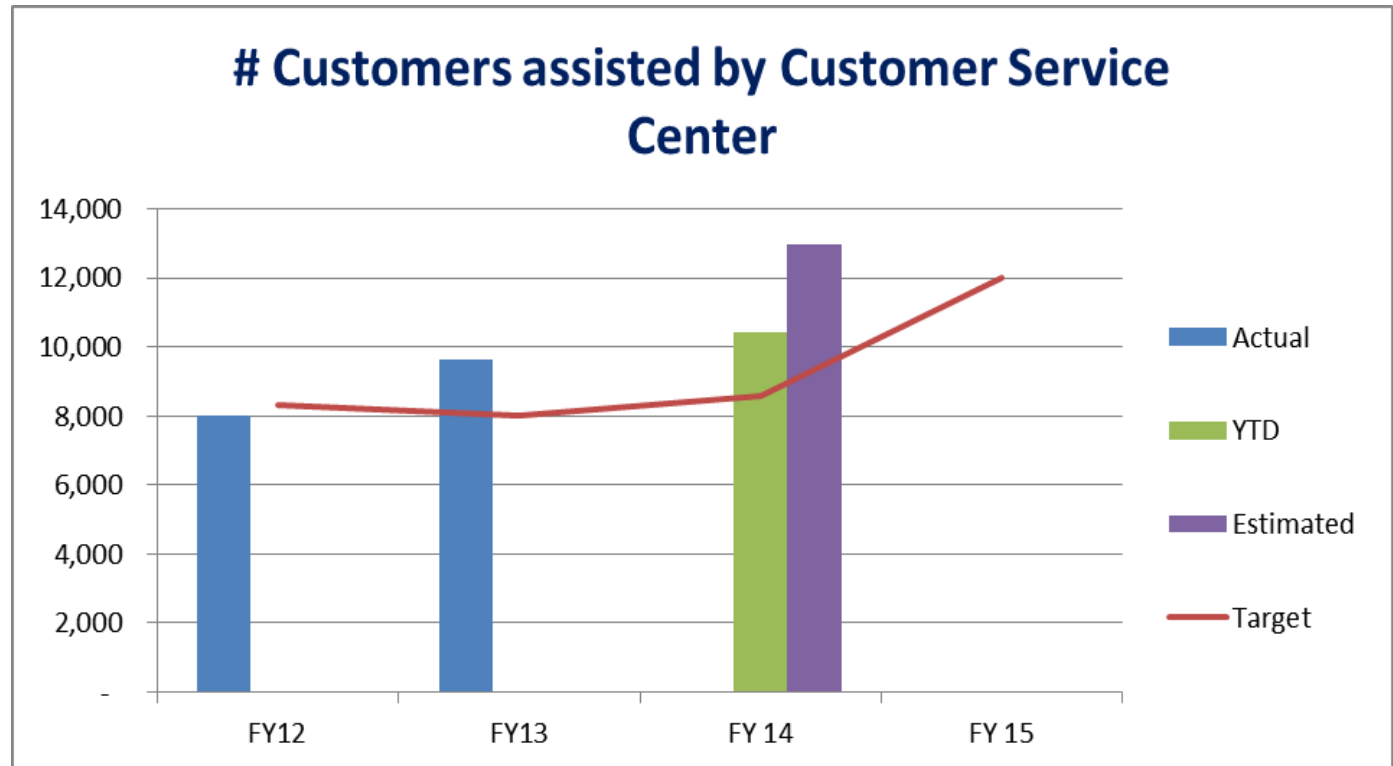
Comprehensive Planning



FY15 Performance Measures

July 1st 2013 – March 31st 2014

Public Information



Resource Allocation Table- General Funds

	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<i>Non-Grant Appropriations</i>								
Personal Services	\$ 2,717,333	\$ 2,794,206	\$ 2,823,136	\$ 2,811,976	\$ 2,438,429	\$ 2,811,136	\$ 2,773,020	-1.8%
Operating	191,496	163,599	223,220	230,347	128,125	229,208	303,499	36.0%
Capital and Other	-	-	6,500	14,509	-	14,509	14,509	123.2%
Transfers	-	8,000	-	12,000	-	12,000	12,000	100.0%
Total Appropriations	\$ 2,908,829	\$ 2,965,805	\$ 3,052,856	\$ 3,068,832	\$ 2,566,554	\$ 3,066,853	\$ 3,103,028	1.6%
Full Time Equivalents	46	38	38	38	38	38	38	-
Part Time	-	-	-	-	-	-	-	-
<i>Revenues</i>								
Discretionary	\$ 1,152,080	\$ 1,022,948	\$ 1,035,428	\$ 1,051,405	\$ 878,185	\$ 1,200,683	\$ 1,075,014	3.8%
Program	1,756,749	1,942,857	2,017,428	2,017,428	1,688,369	1,866,170	2,028,014	0.5%
Total Revenue	\$ 2,908,829	\$ 2,965,805	\$ 3,052,856	\$ 3,068,833	\$ 2,566,554	\$ 3,066,853	\$ 3,103,028	1.6%

Resource Allocation Table- Grant Funds

Grant	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations								
Personal Services	\$ -	\$ -	\$ -	\$ 60,000	\$ 11,778	\$ 25,318	\$ 60,000	100.0%
Operating	-	-	-	-	-	-	-	0.0%
Capital and Other	-	-	-	-	-	-	-	0.0%
Total Appropriations	\$ -	\$ -	\$ -	\$ 60,000	\$ 11,778	\$ 25,318	\$ 60,000	100.0%
Full Time Equivalents								
	-	-	-	1	1	1	1	1
Part Time								
	-	-	-	-	-	-	-	-
Transportation Planning								
Grant Revenue	\$ -	\$ -	\$ -	\$ 60,000	\$ 11,778	\$ 25,318	\$ 60,000	100.0%
Total Revenue	\$ -	\$ -	\$ -	\$ 60,000	\$ 11,778	\$ 25,318	\$ 60,000	100.0%



Issue of Poverty

- Affordable Housing Assessment and Plan for regional transit stations seeks to address housing needs for 60% and less of area median income.



Budget Highlights

- New Initiatives (in target):
 - New efforts in affordable housing.
 - Affordable Housing Consultants
 - Closed Captioning for Planning Commission
 - Digital Records Conversion
 - Wireless Communication Facilities 3rd Party Consultant
 - Internship Program
 - Work area enhancements
- Significant increase in Customer Service Center contacts and work program demands
- Only modest capacity for station area planning and historic preservation efforts



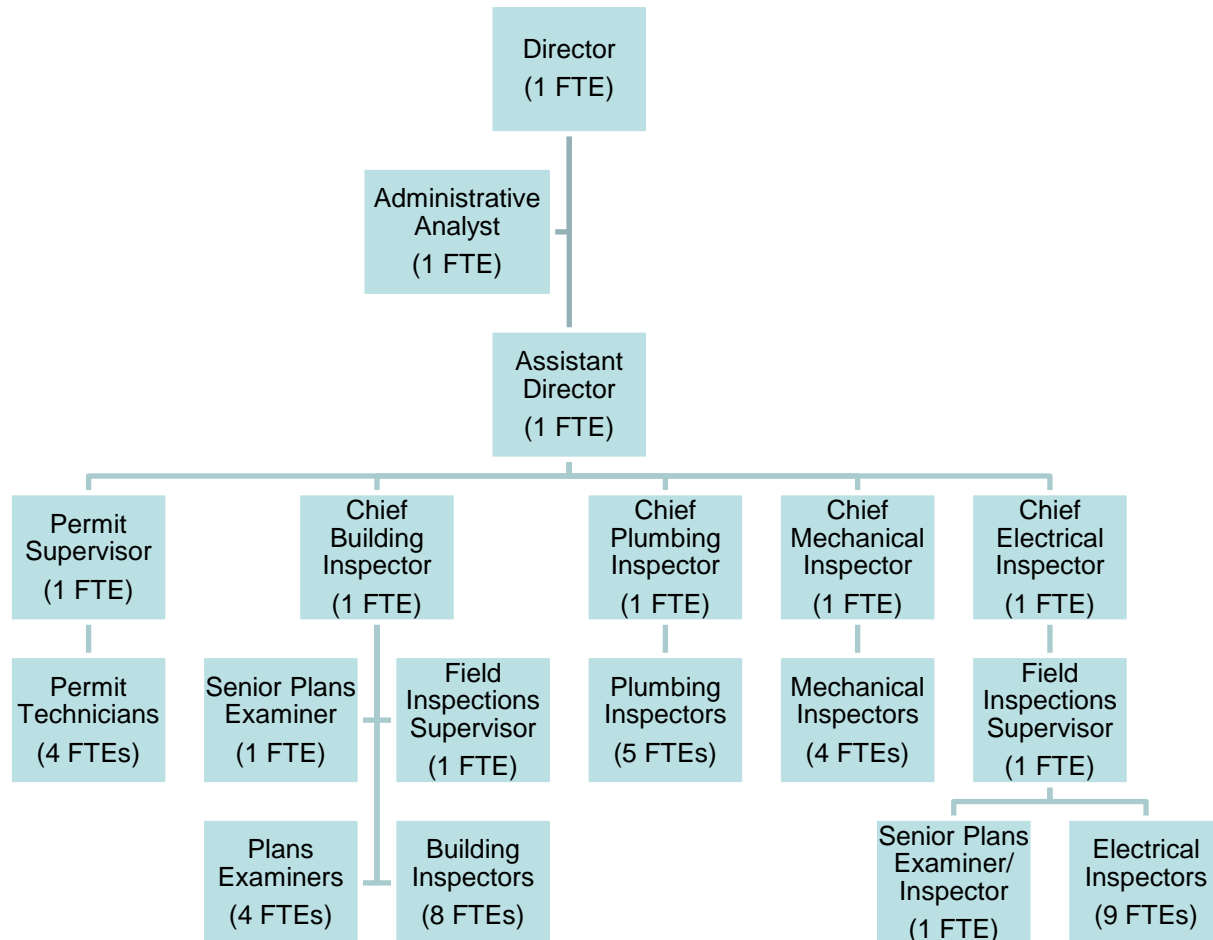
Durham City-County Inspections Department

Proposed Budget
FY 2014-15



City-County Inspections

(FY14 FTEs 46 **FY15 FTEs 46**)

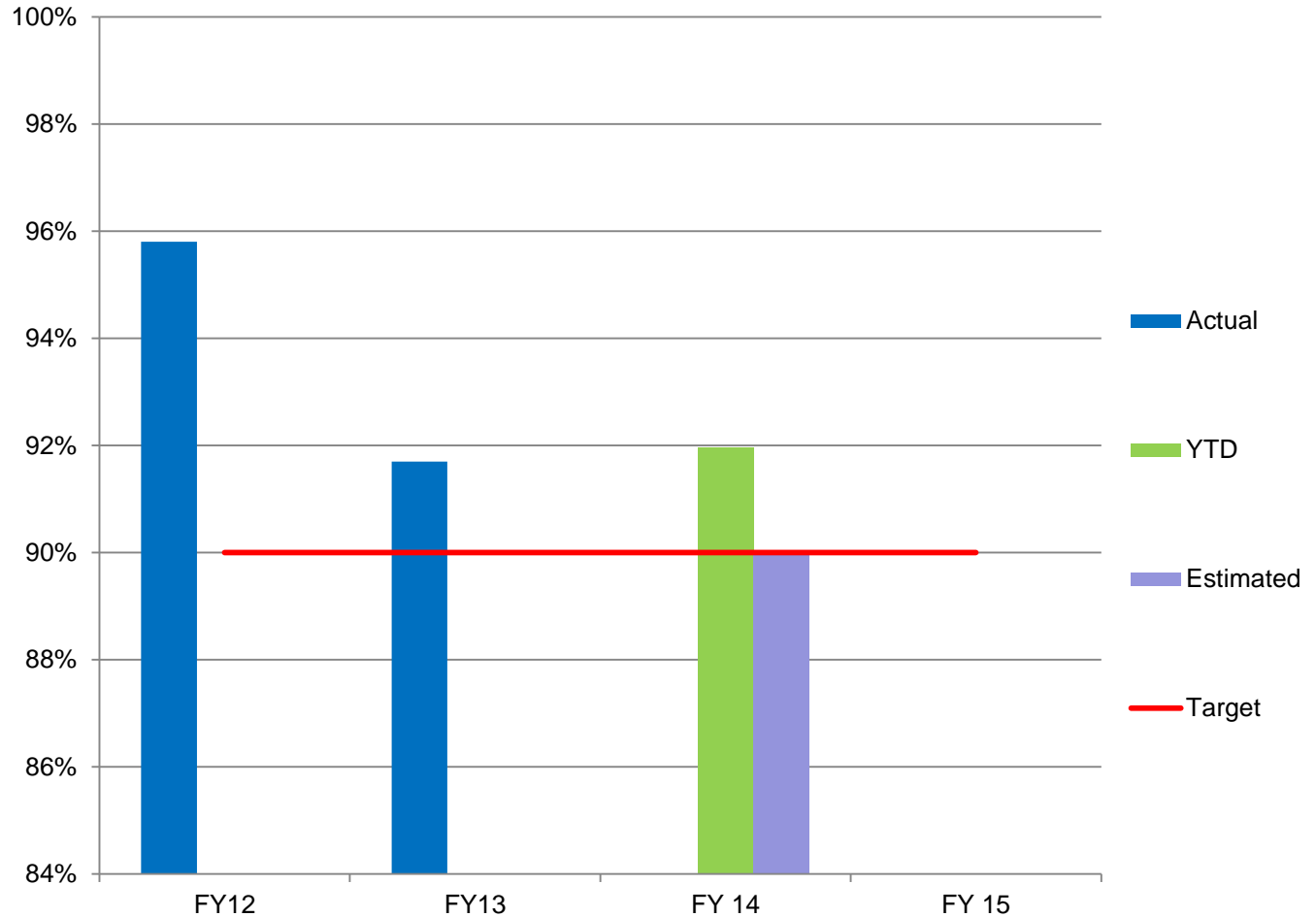


Note: 42 Funded FTEs



Percent of Inspections Performed Within 24 Hours

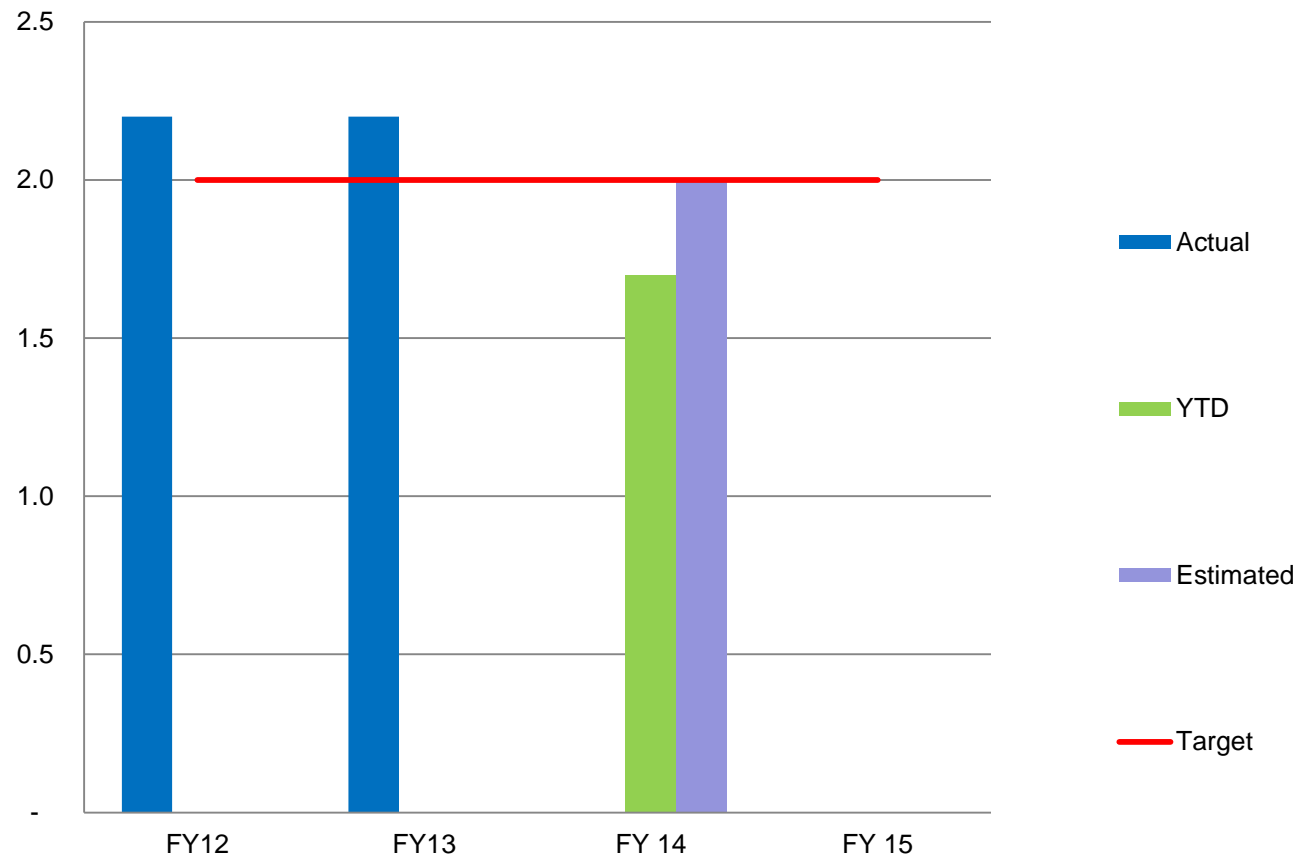
Program: Inspection Services





No. of Quality Control Inspections Per Inspector Per Month

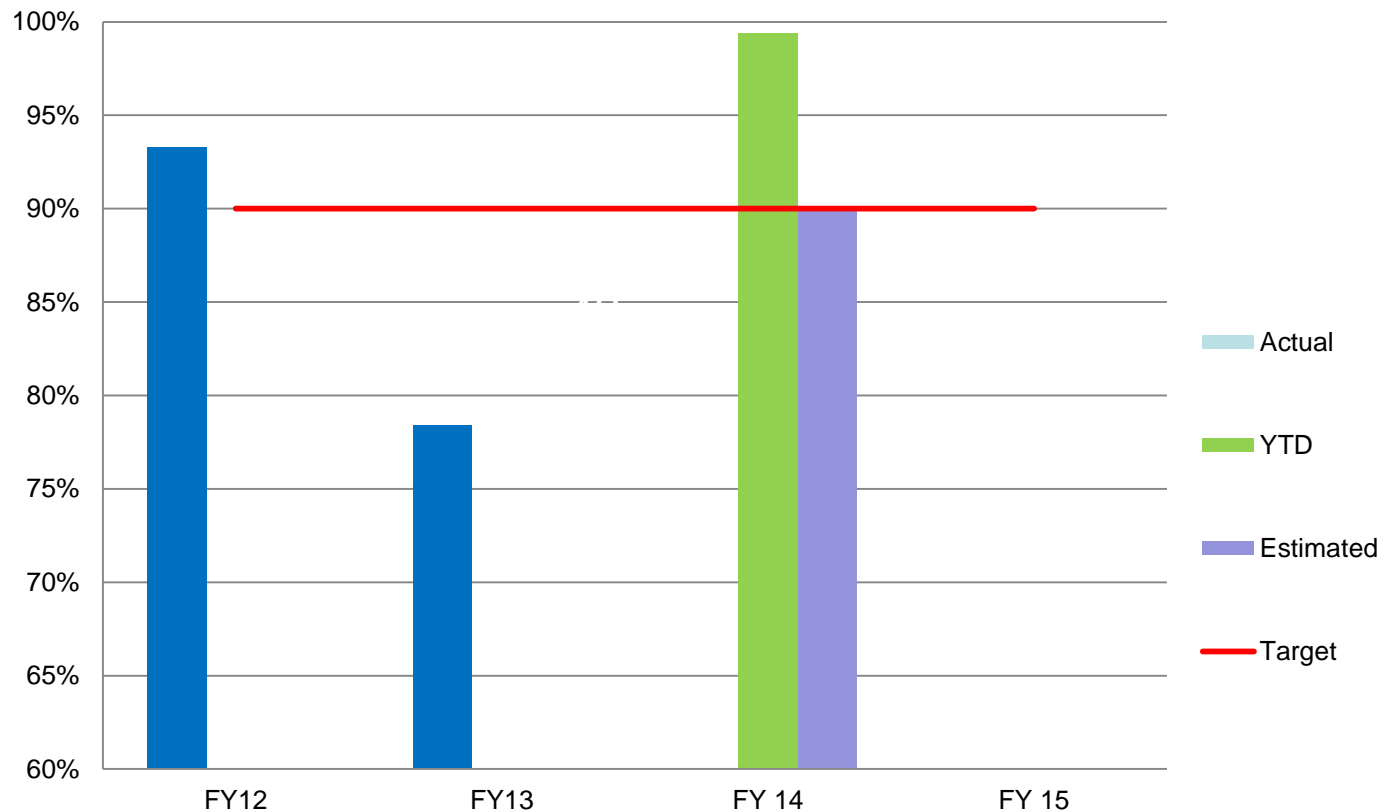
Program: Inspection Services





Percentage of Plans Reviewed Within 5 Working Days

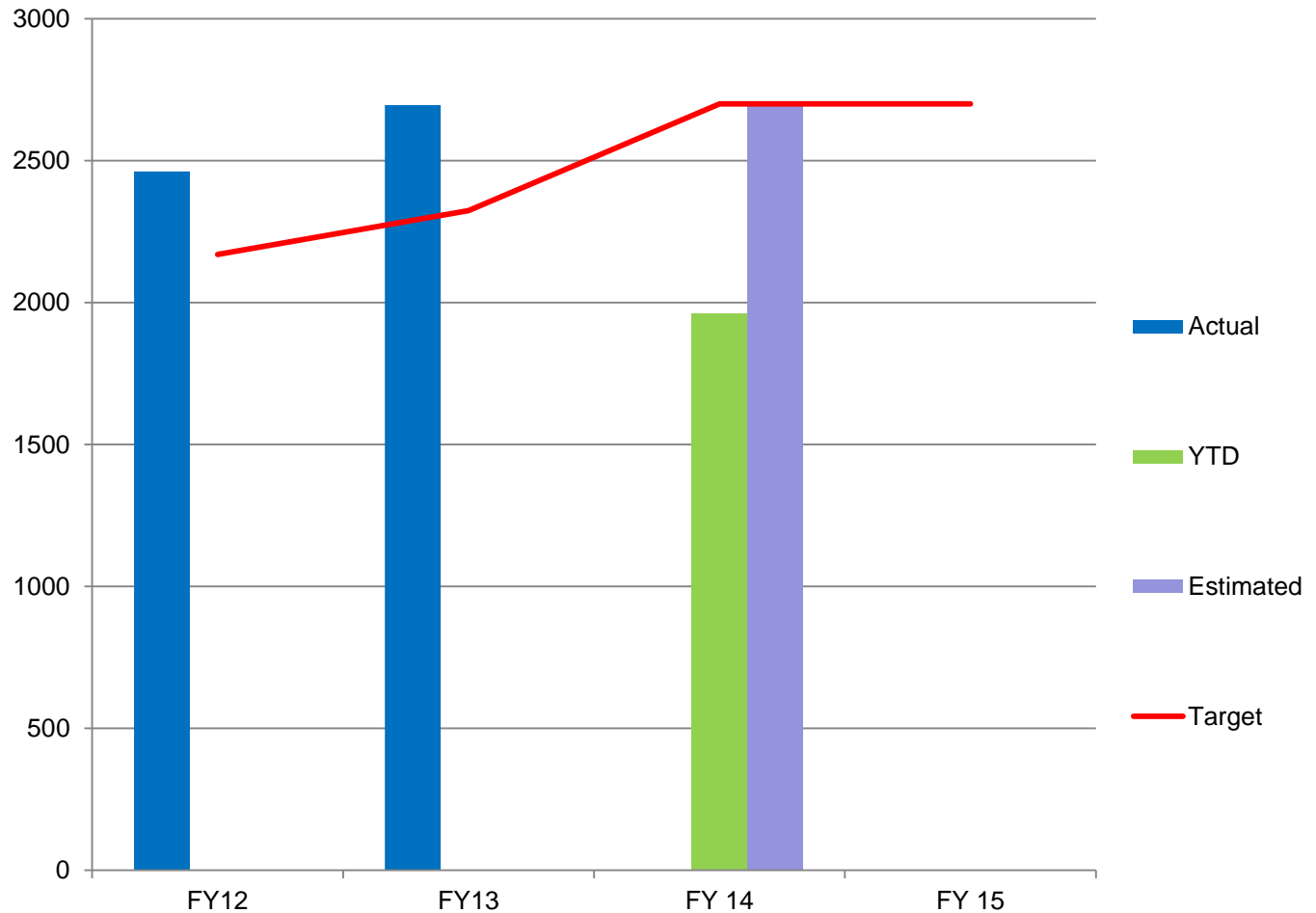
Program: Inspection Services





Number of Plans Reviewed

Program: Inspection Services



Resource Allocation Table

	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations								
Personal Services	\$ 2,934,830	\$ 3,073,806	\$ 3,282,622	\$ 3,282,622	\$ 2,655,689	\$ 3,282,622	\$ 3,486,392	6.2%
Operating	182,346	216,753	263,241	265,608	153,361	263,241	271,041	3.0%
Capital and Other	-	-	-	-	-	-	-	0.0%
Total Appropriations	\$ 3,117,176	\$ 3,290,559	\$ 3,545,863	\$ 3,548,230	\$ 2,809,050	\$ 3,545,863	\$ 3,757,433	6.0%
Full Time Equivalents								
	46	46	46	46	46	46	46	-
Part Time								
	3	3	3	3	3	3	3	-
Revenues								
Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Program	3,117,176	3,290,559	3,545,863	3,548,230	2,809,050	3,545,863	3,757,433	6.0%
Total Revenue	\$ 3,117,176	\$ 3,290,559	\$ 3,545,863	\$ 3,548,230	\$ 2,809,050	\$ 3,545,863	\$ 3,757,433	6.0%



Issue of Poverty

- Efforts with Southside East and Southside West
- Efforts with Durham Housing Authority
- Efforts with Habitat for Humanity
- Efforts with Self-Help Projects
- Summer Youth Intern Position
- No-Cost Day Care Inspections
- No Increase in Smaller Single-Family Home Permit Fees in 20 Years
- John McLean, Plumbing Inspector, Providing Free Tennis Lessons for Under-Privileged Children



Budget Highlights

- FY 15 New Initiatives:
 - Computerize the Partial Occupancy Process
 - Computerize the Stocking Approval Process
 - Full Implementation of Digital Plan Review
- Mechanical/Electrical Cross-Training for HVAC Replacements
- Full Cost Recovery
- Southside East and Southside West Efforts
- E-mail Notification of Field Inspection Results
- E-mail Notification of Plans Review Results
- Automatic E-mail Notification to Field Inspectors whenever an inspection request is cancelled
- Mobile Phone App for Land Development Office
- Durham Bulls Athletic Park Renovations



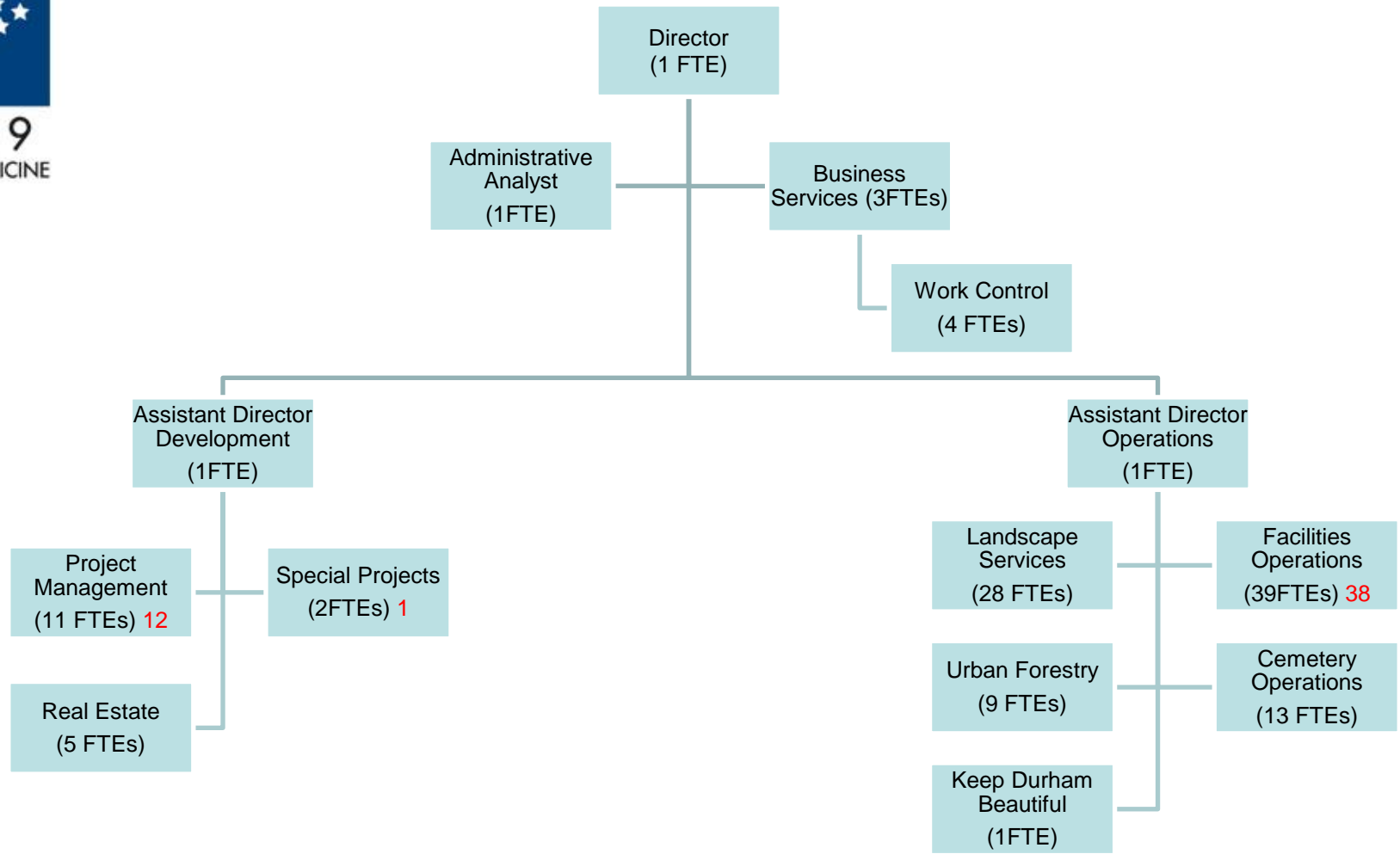
General Services

Proposed Budget
FY 2014-15



Organizational Chart

(FTEs 14 119 **FTEs 15 118**)

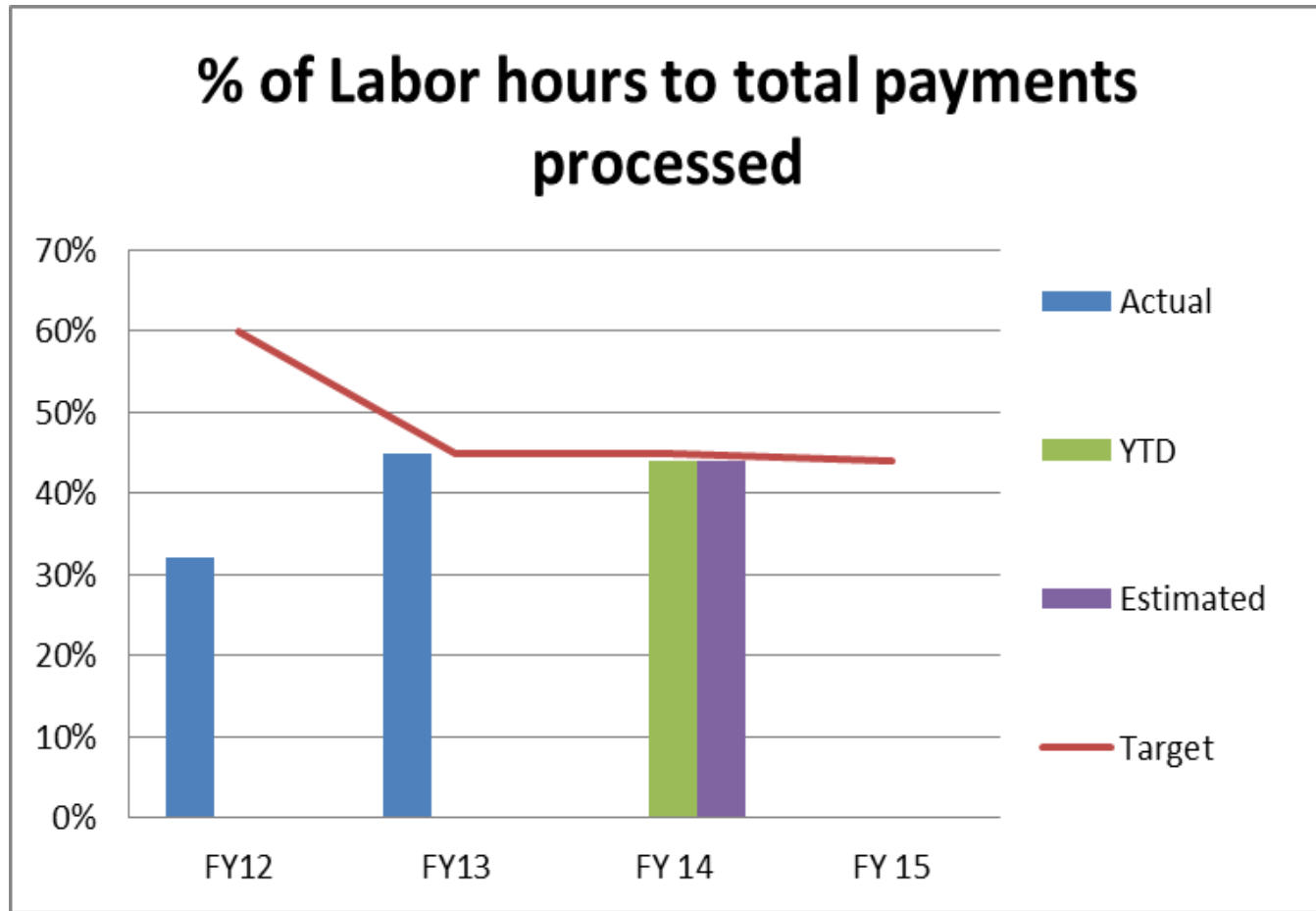




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Administration

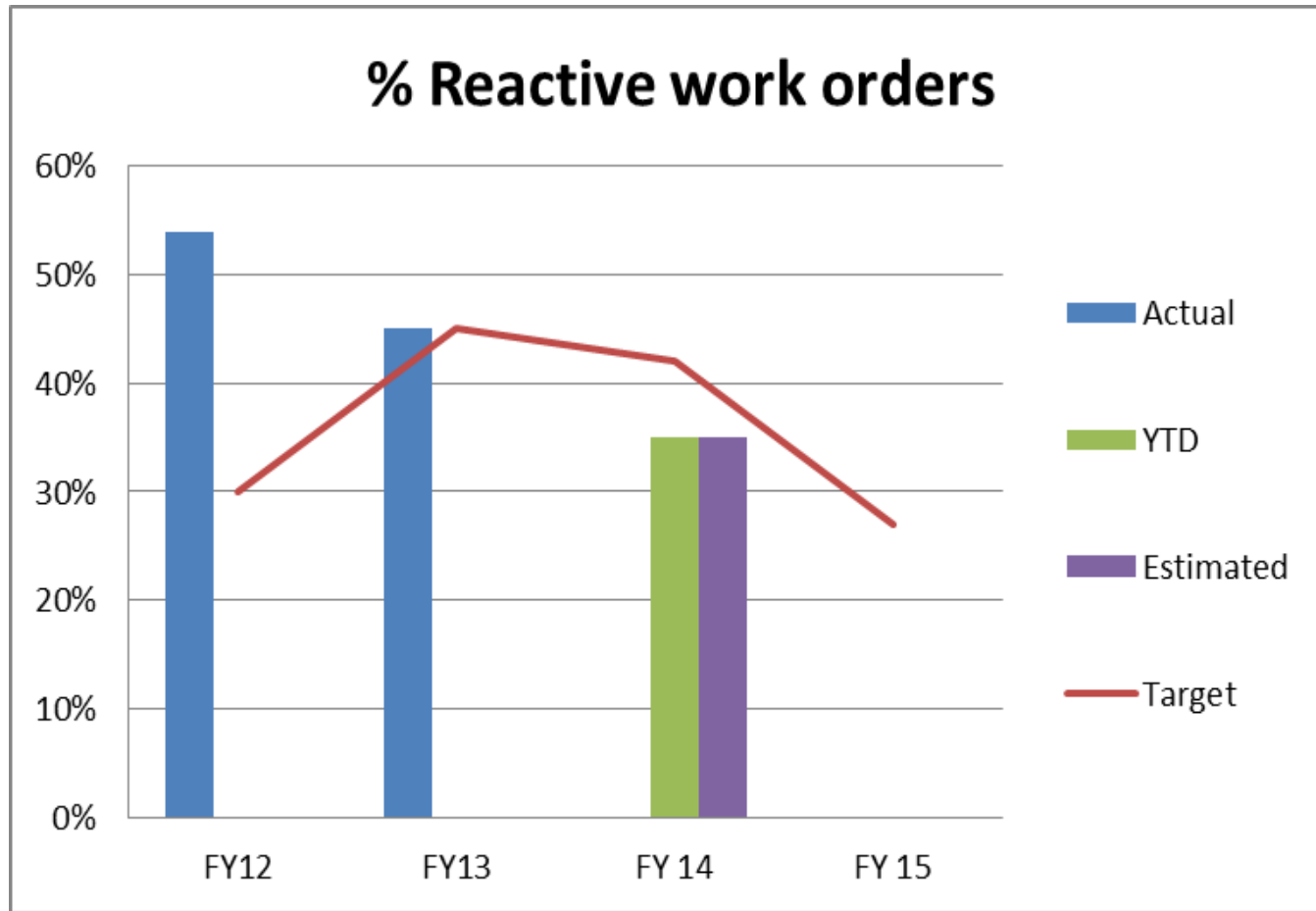




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Facilities Maintenance

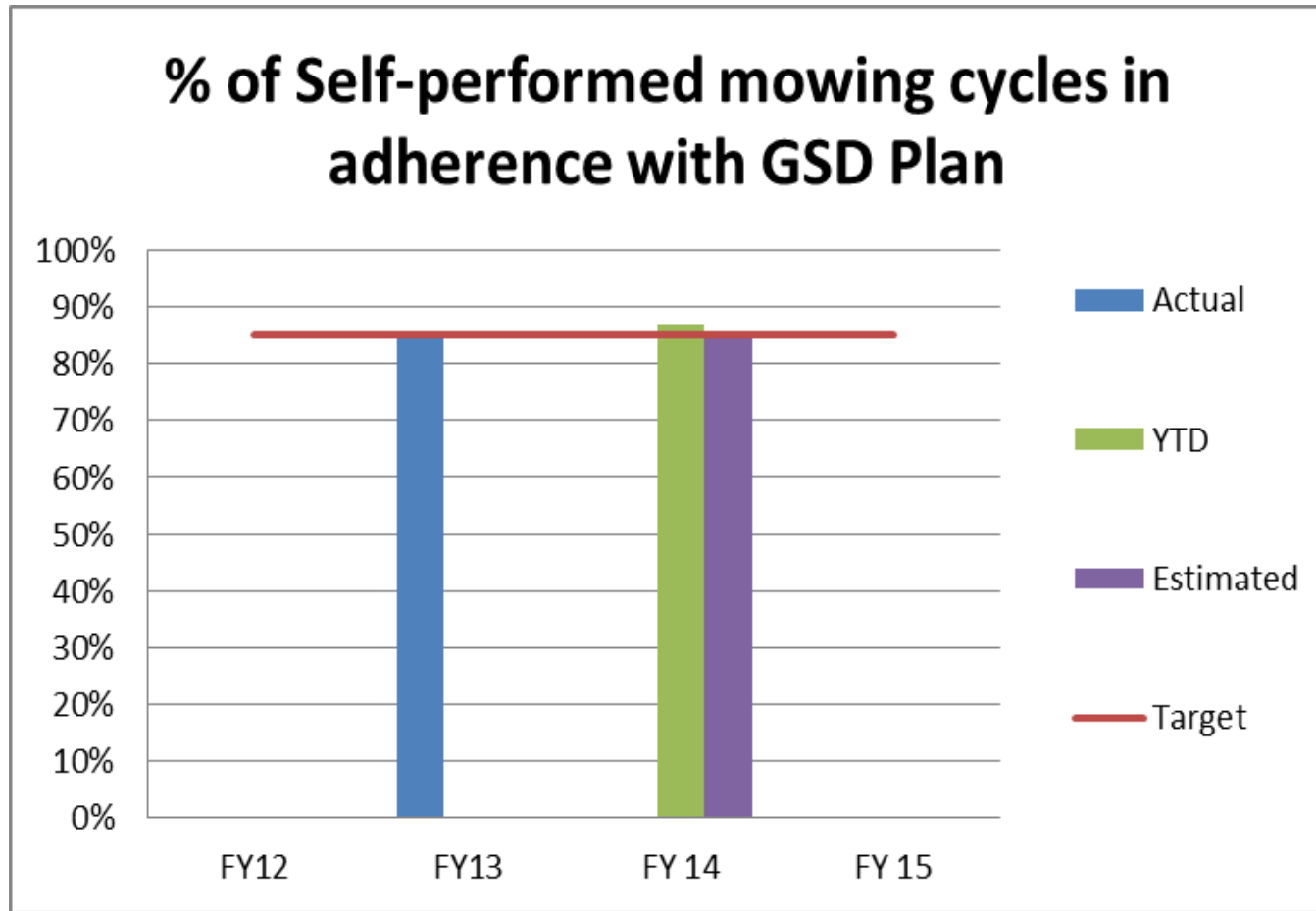




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Landscape Services

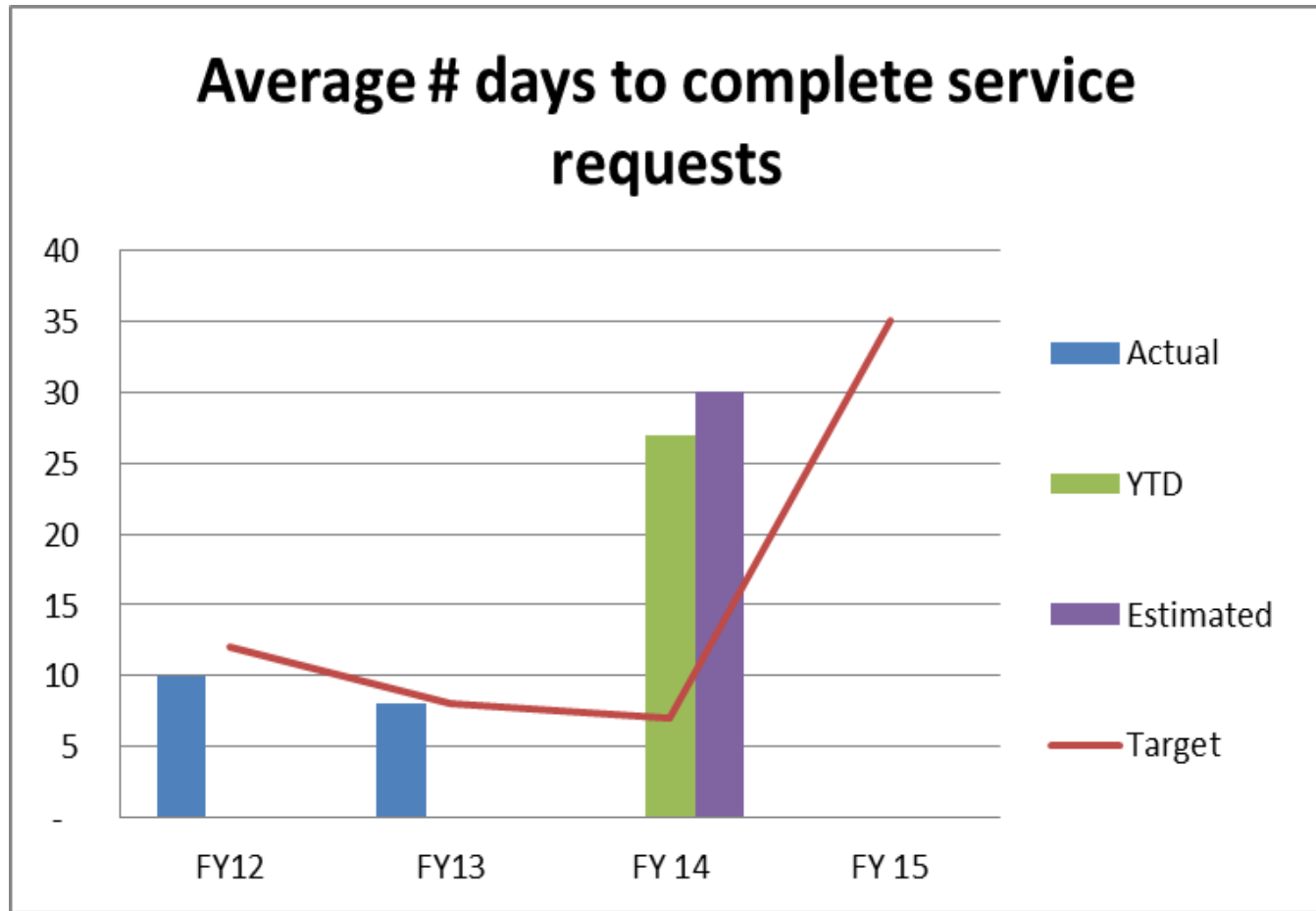




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Urban Forestry

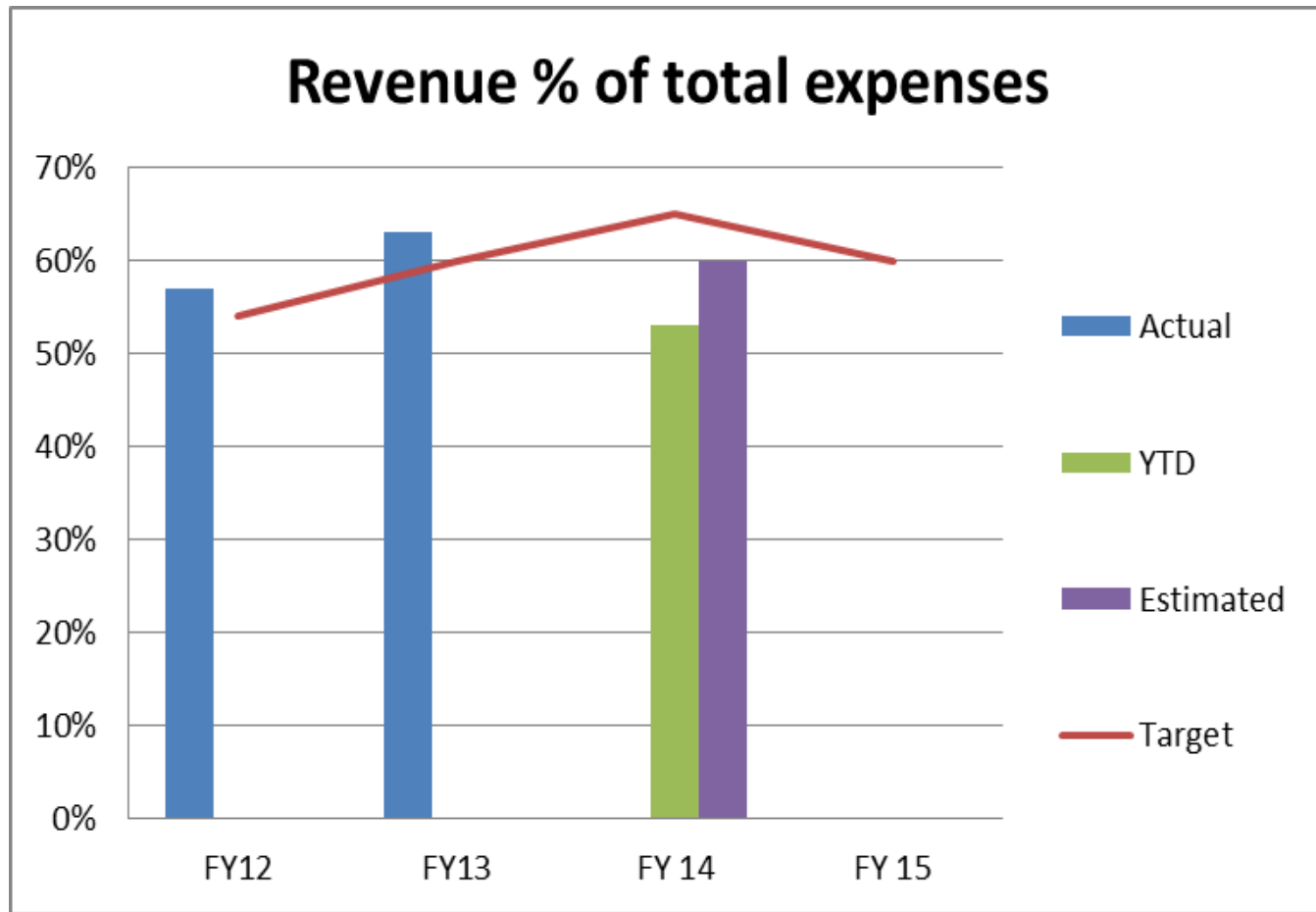




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Cemeteries

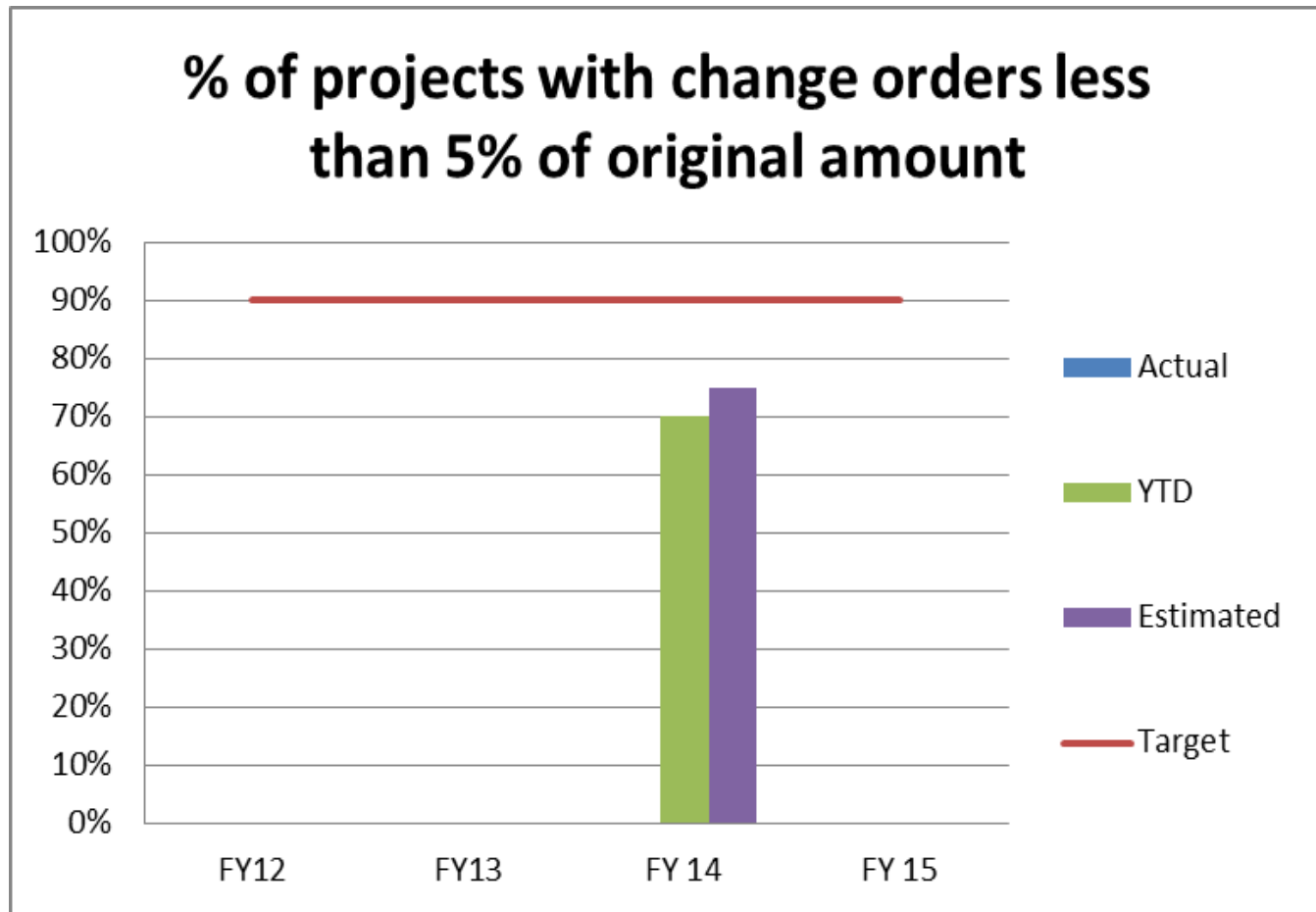


FY15 Performance Measures

July 1st 2013 – March 31st 2014



Program: Project Management

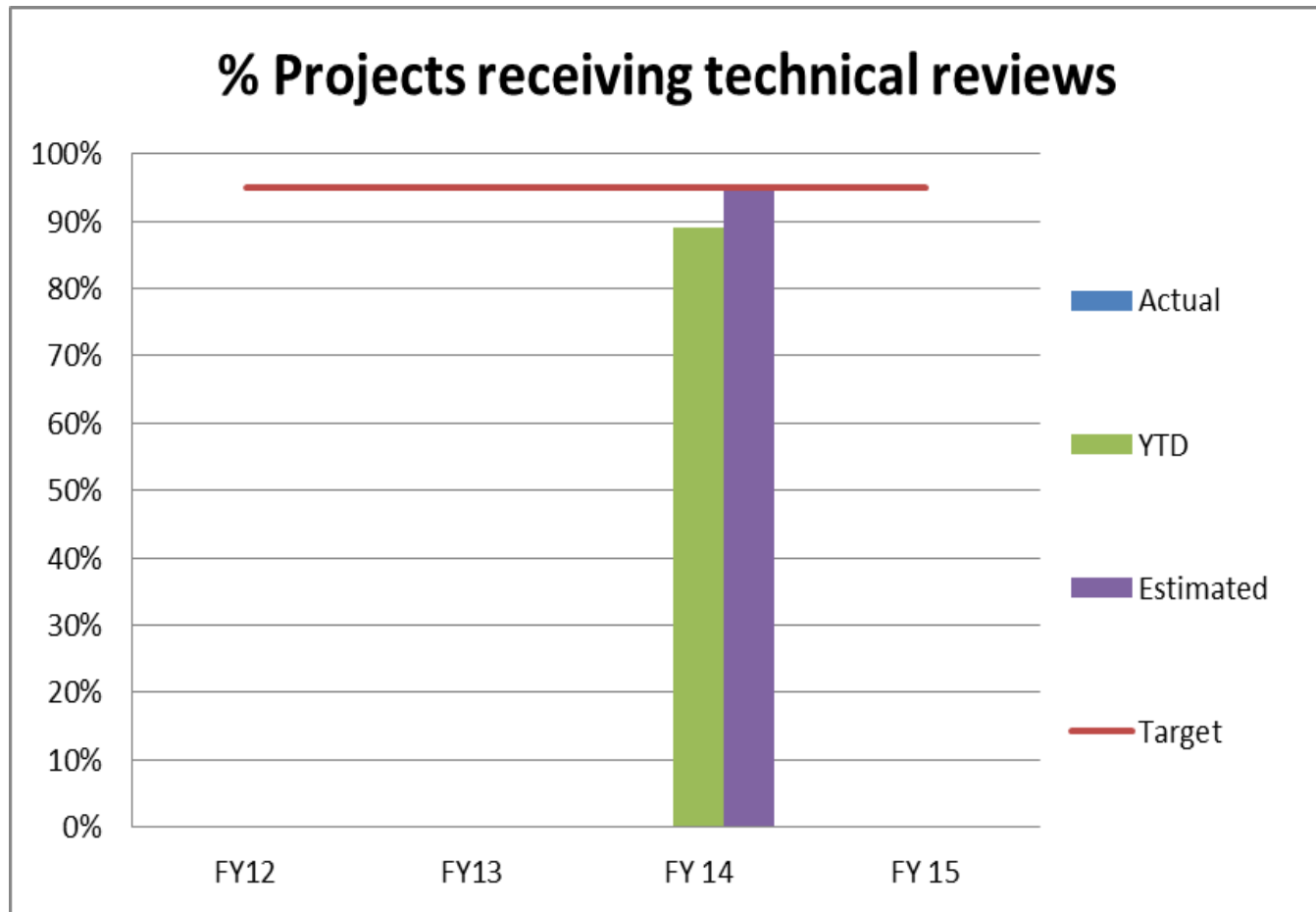




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Energy Management

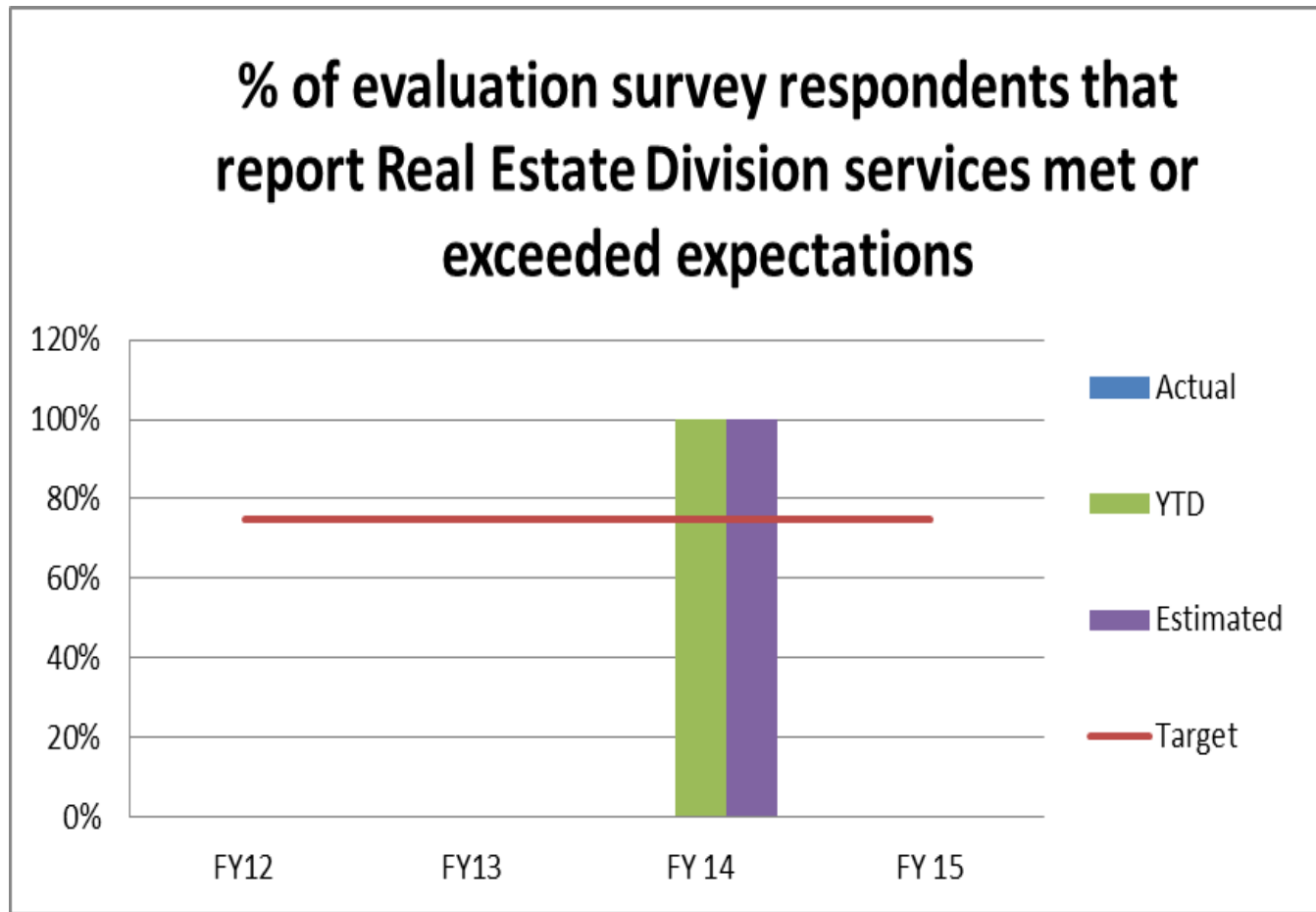




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Real Estate

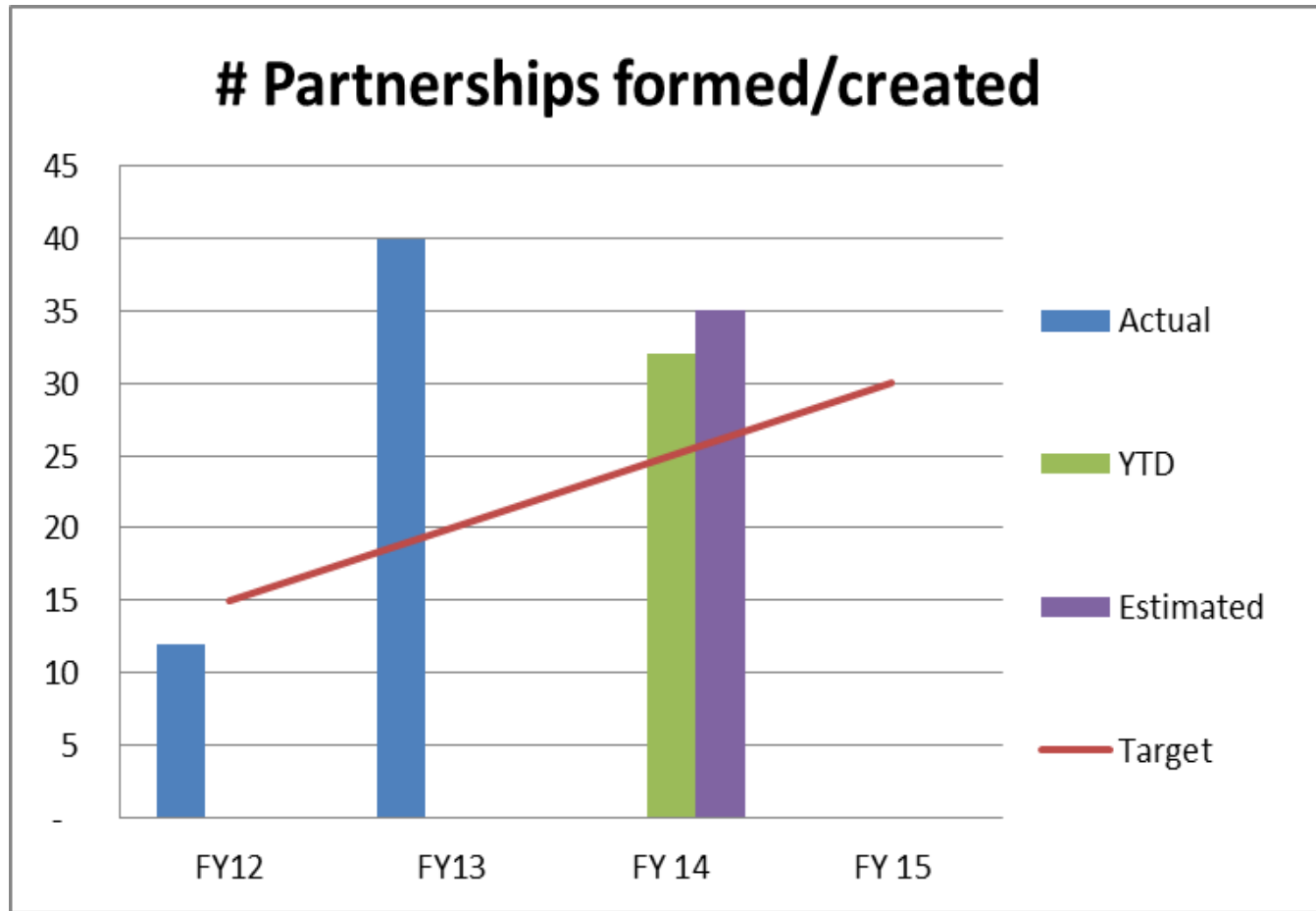




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Keep Durham Beautiful





Resource Allocation Table

	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations								
Personal Services	\$ 7,303,985	\$ 7,419,335	\$ 7,486,517	\$ 7,489,784	\$ 5,842,945	\$ 7,154,470	\$ 7,529,265	0.6%
Operating	4,531,472	3,970,586	3,785,832	4,778,622	2,908,447	4,529,701	3,299,684	-12.8%
Capital and Other	16,372	21,295	7,400	13,230	8,728	13,423	4,000	-45.9%
Total Appropriations	\$ 11,851,829	\$ 11,411,216	\$ 11,279,749	\$ 12,281,636	\$ 8,760,120	\$ 11,697,594	\$ 10,832,949	-4.0%
Full Time Equivalents								
Part Time	128	122	119	119	118	118	118	-1
	-	-	-	-	-	-	-	-
Revenues								
Discretionary	\$ 10,392,794	\$ 10,132,100	\$ 10,292,899	\$ 11,099,294	\$ 7,969,447	\$ 10,811,562	\$ 10,309,384	0.2%
Program	683,663	507,577	548,465	548,465	363,838	484,465	523,565	-4.5%
General Fund Total Revenue	\$ 11,076,457	\$ 10,639,677	\$ 10,841,364	\$ 11,647,759	\$ 8,333,285	\$ 11,296,027	\$ 10,832,949	-0.1%
Ballpark Fund	775,372	771,539	438,385	633,877	426,835	401,567	-	-100.0%
Total Revenues	\$ 11,851,829	\$ 11,411,216	\$ 11,279,749	\$ 12,281,636	\$ 8,760,120	\$ 11,697,594	\$ 10,832,949	-4.0%



Issue of Poverty

- Habitat for Humanity
- Provide holiday gifts to children and families through DPR's shoebox program
- Backpack Buddies
- Durham Project Homeless Connect



Budget Highlights

- Facilities Maintenance Plans (FMP)
- Support for Parks & Trails Maintenance
- Capital Project Execution
- City/County NC-147 Gateway Improvements



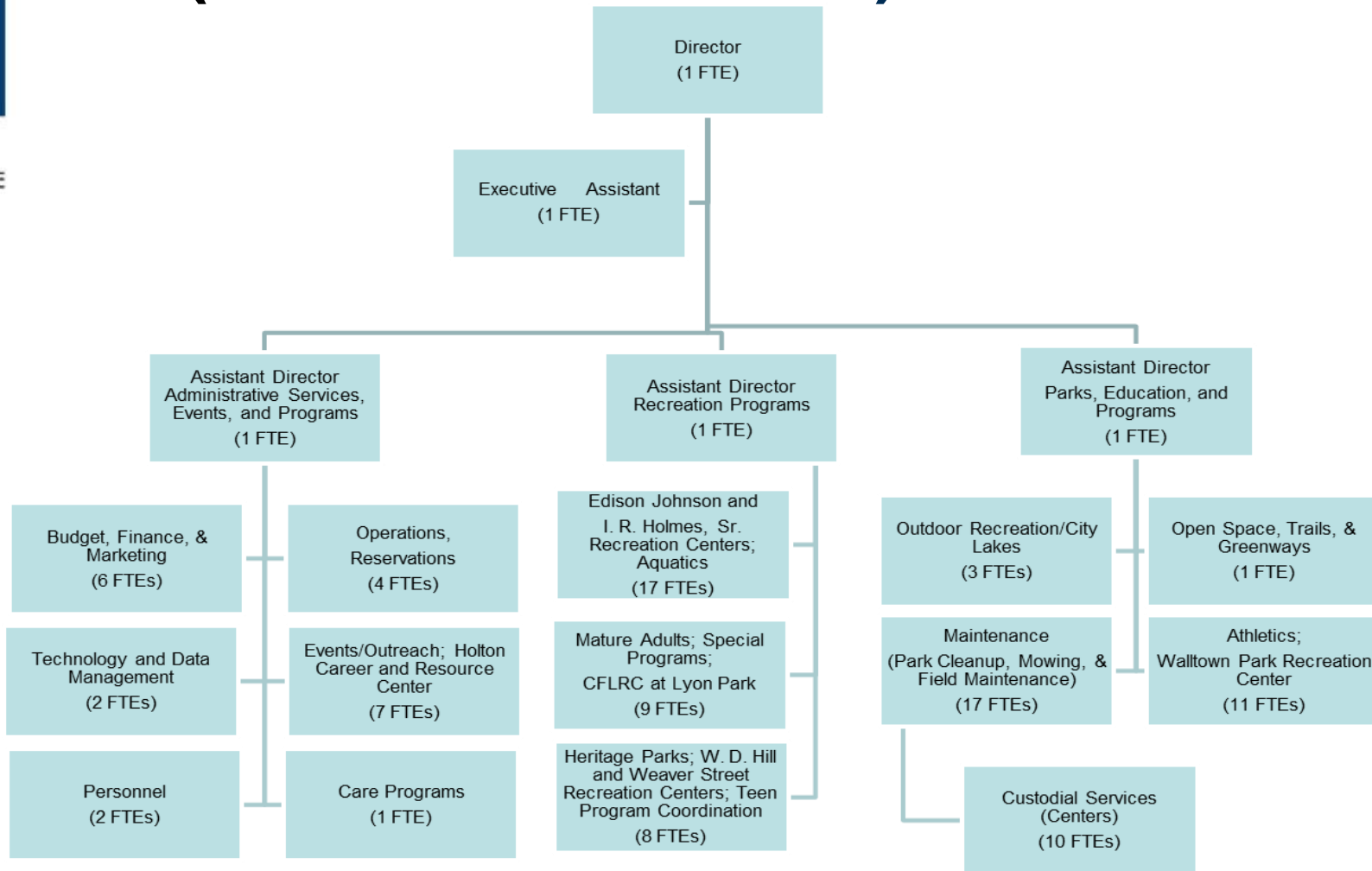
Parks and Recreation

Proposed Budget
FY 2014-15



Organizational Chart

(FTEs 103 **FTEs 103**)

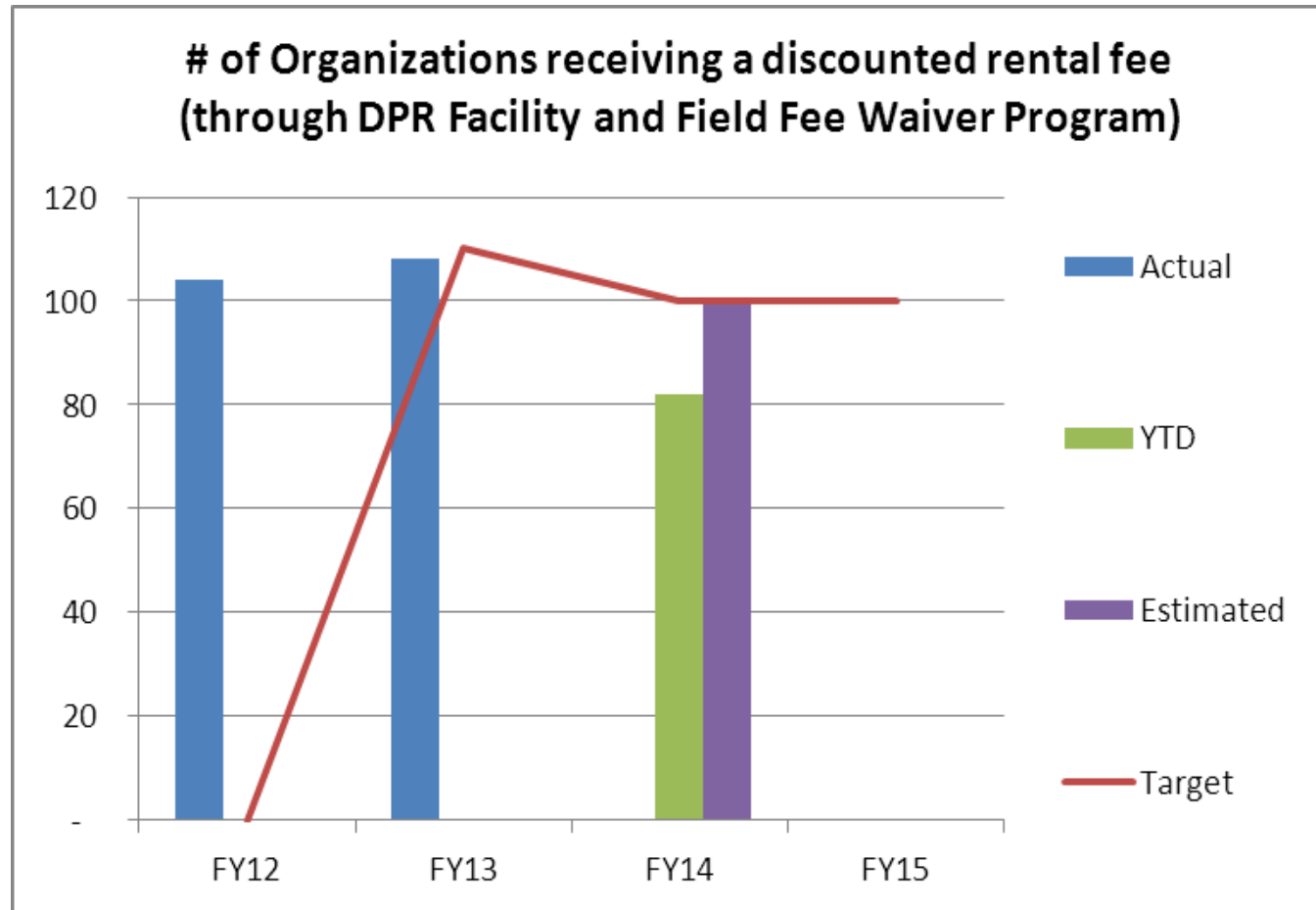




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Administration

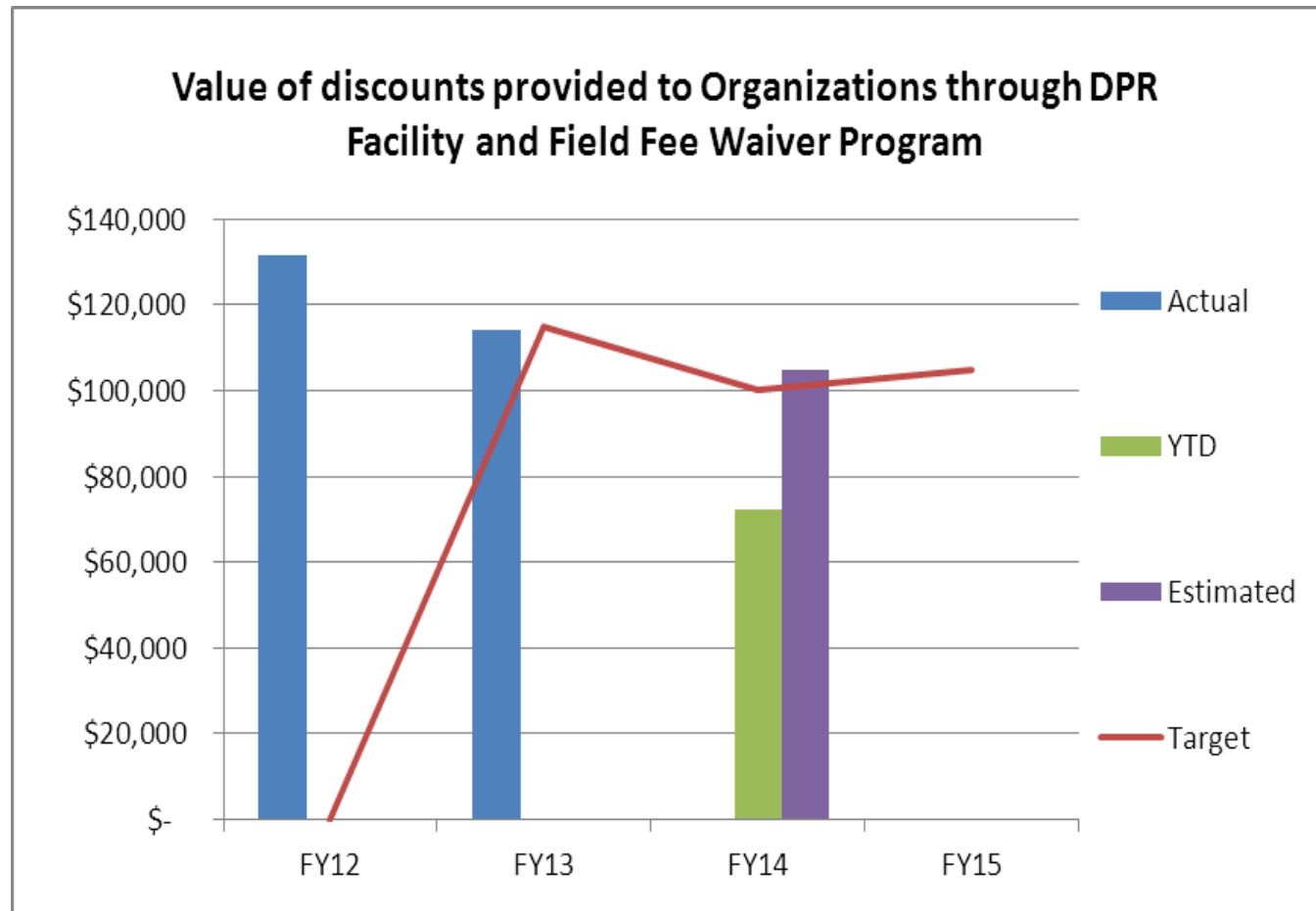


FY15 Performance Measures

July 1st 2013 – March 31st 2014



Program: Administration

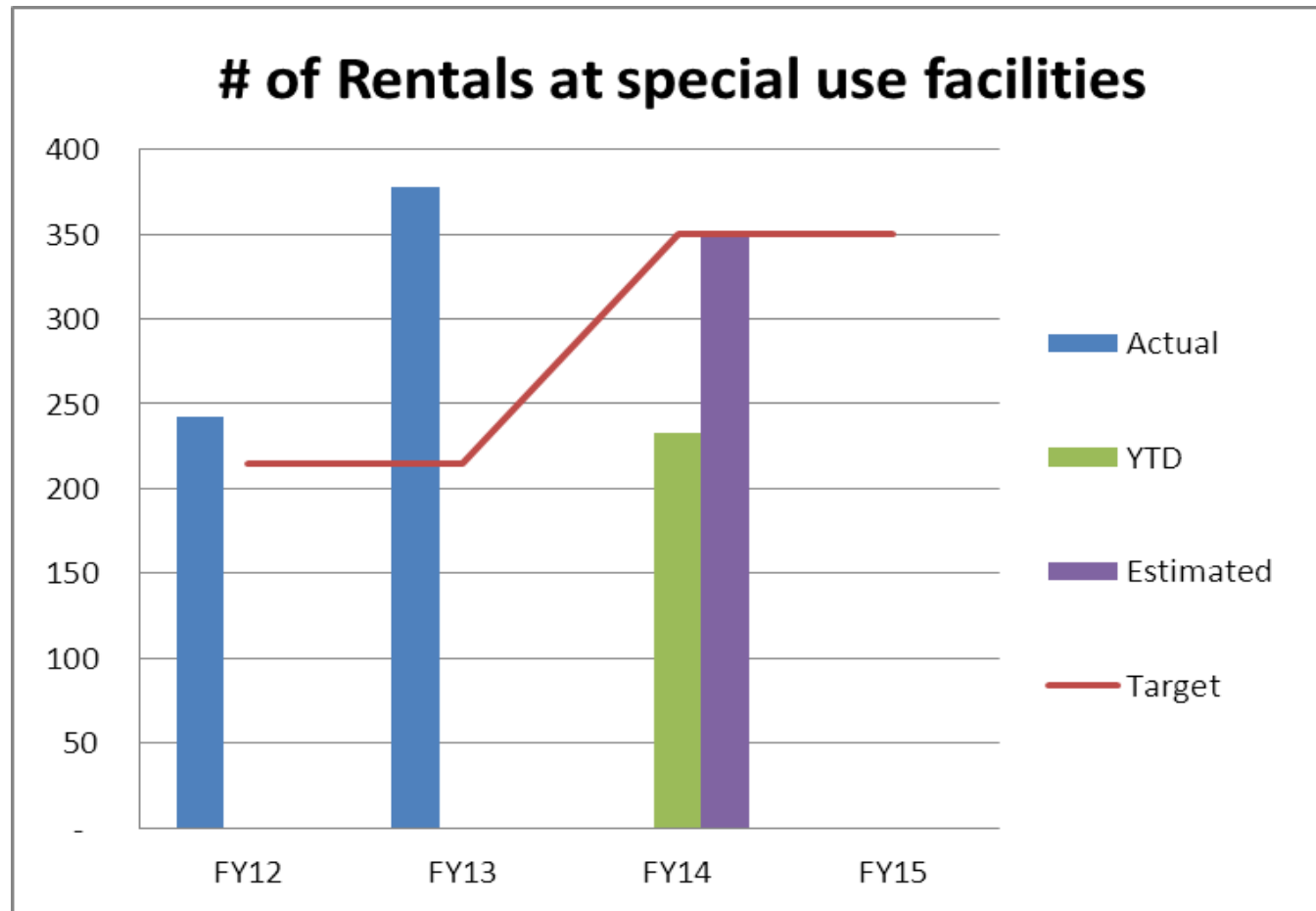


FY15 Performance Measures

July 1st 2013 – March 31st 2014



Program: Operations

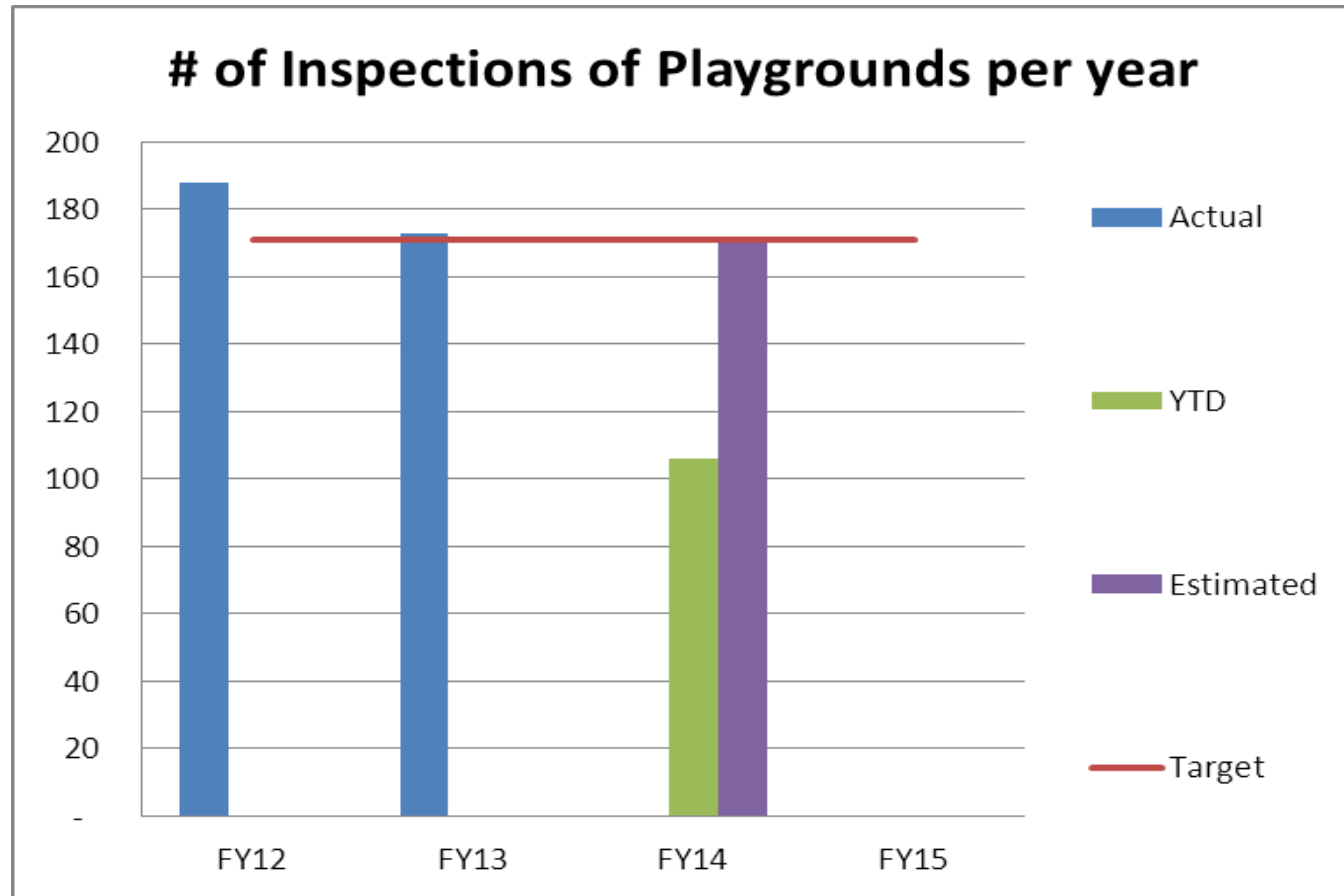




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Operations

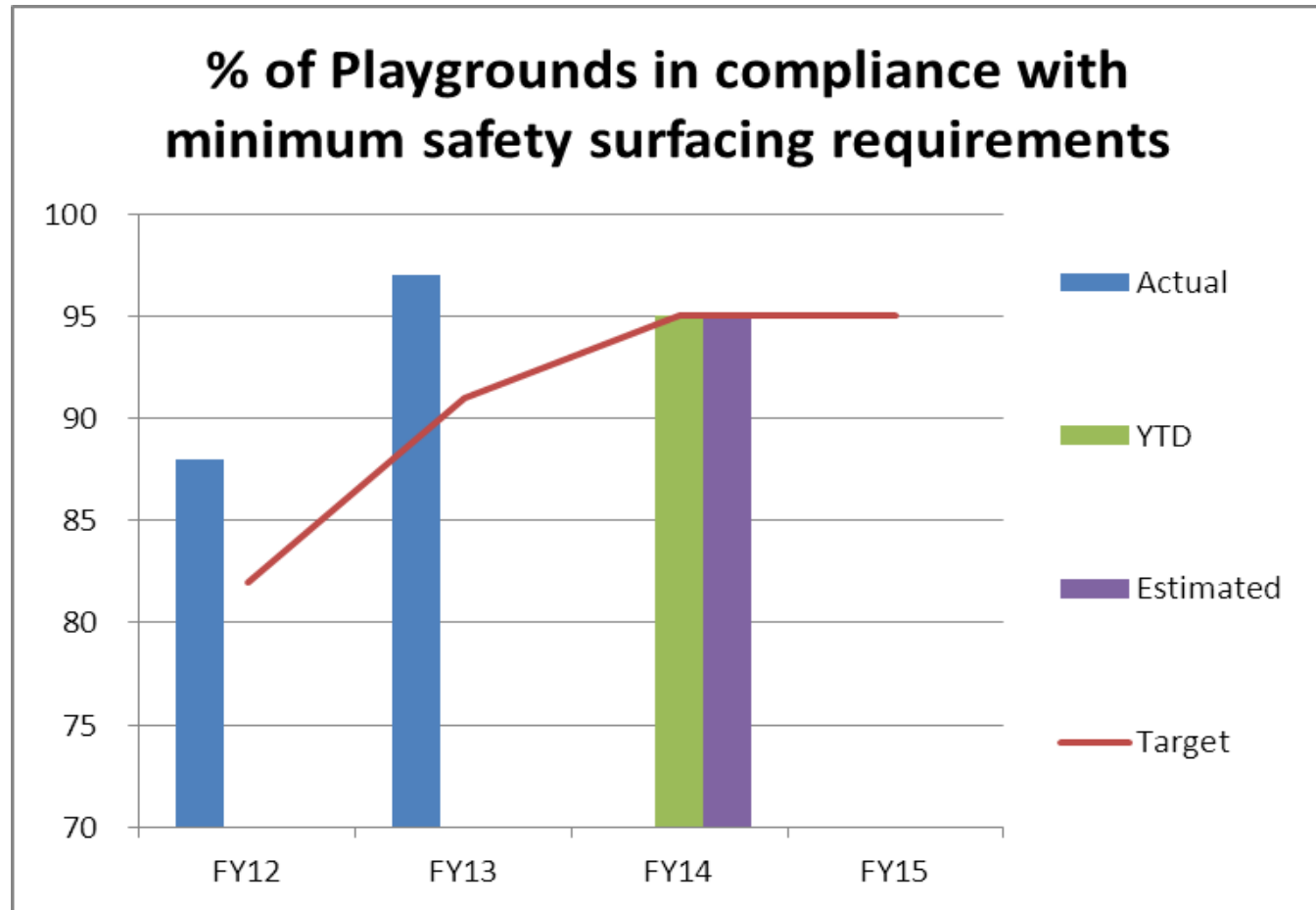


FY15 Performance Measures

July 1st 2013 – March 31st 2014



Program: Operations

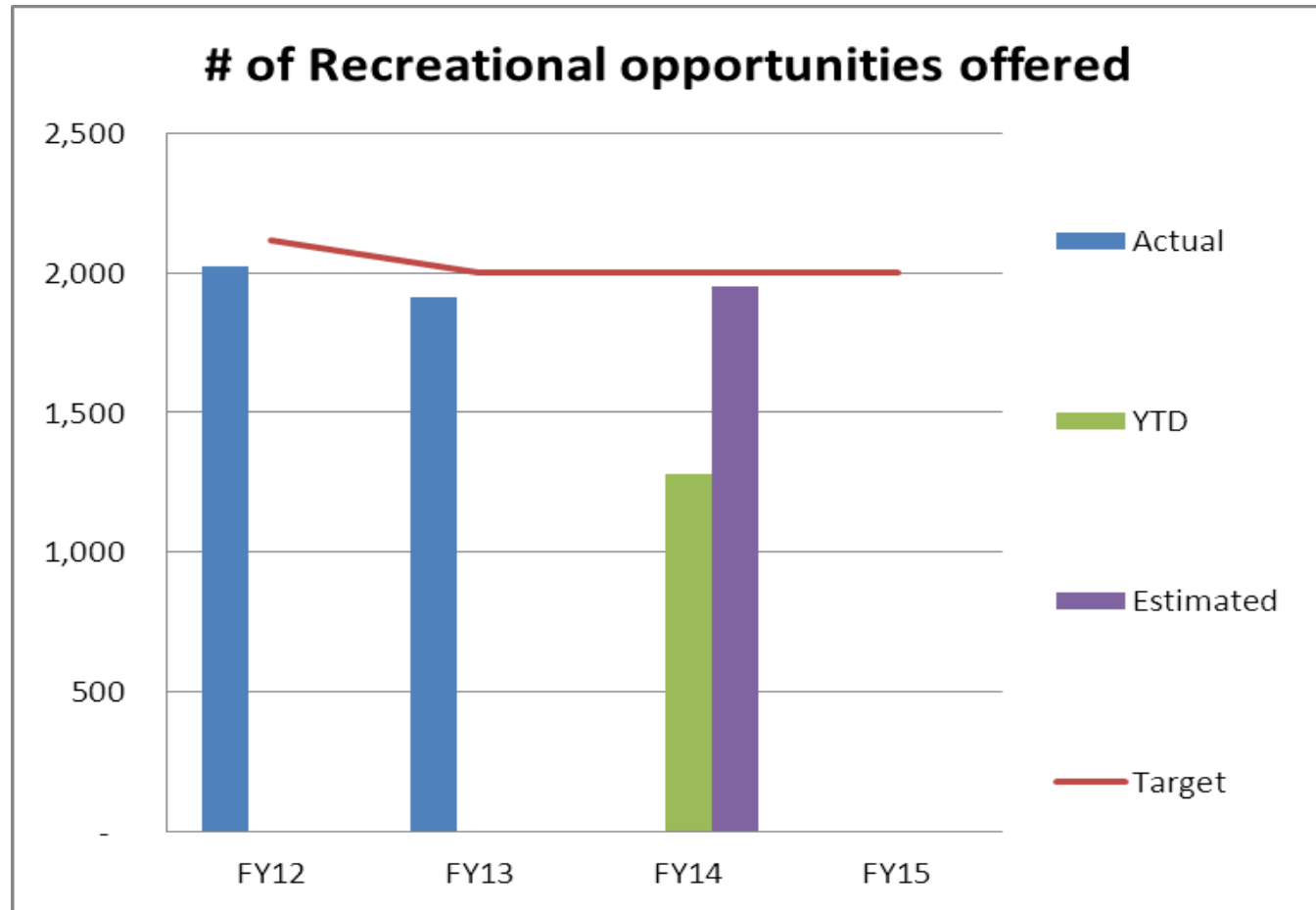




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Programs and Events

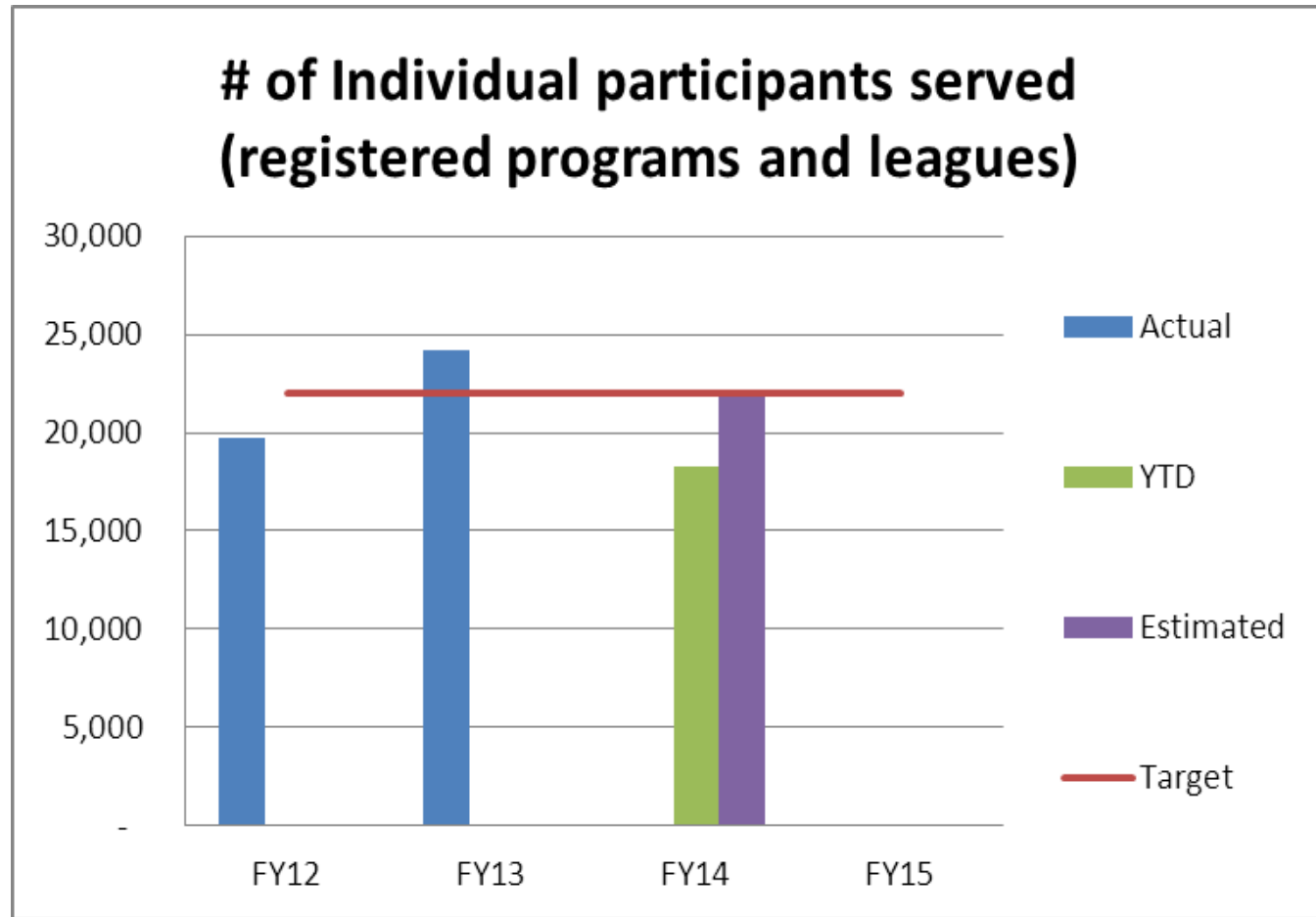


FY15 Performance Measures

July 1st 2013 – March 31st 2014



Program: Programs and Events

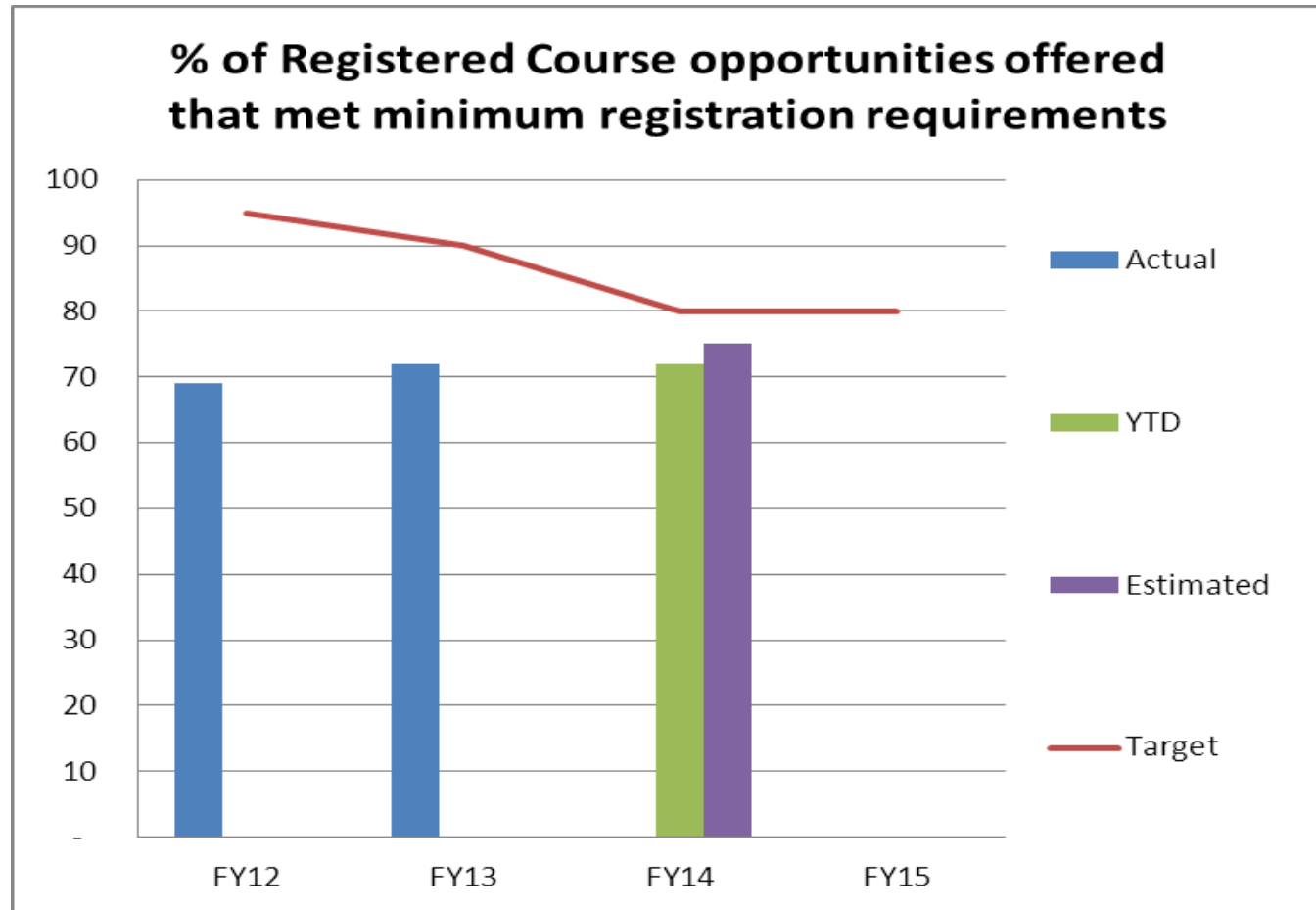




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Programs and Events

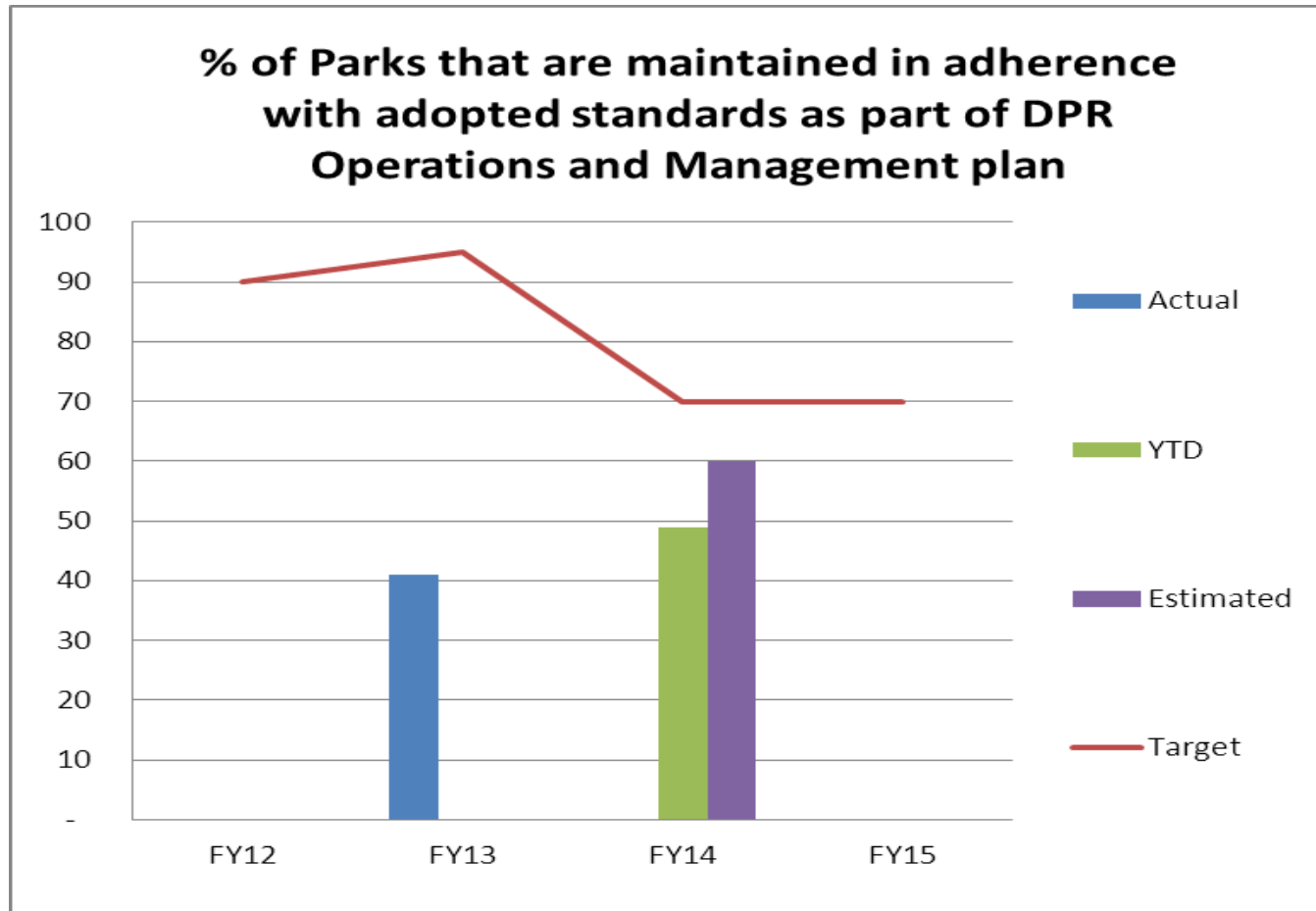




FY15 Performance Measures

July 1st 2013 – March 31st 2014

Program: Park Maintenance





Resource Allocation Table

	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations								
Personal Services	\$ 7,813,658	\$ 8,052,205	\$ 8,349,992	\$ 8,394,401	\$ 6,274,175	\$ 8,156,690	\$ 8,452,669	1.2%
Operating	2,135,195	2,180,977	2,330,390	2,584,704	1,537,390	2,538,442	2,346,145	0.7%
Capital and Other	32,375	19,108	36,305	74,765	48,762	58,638	54,778	50.9%
Total Appropriations	\$ 9,981,228	\$ 10,252,290	\$ 10,716,687	\$ 11,053,870	\$ 7,860,327	\$ 10,753,770	\$ 10,853,592	1.3%
Full Time Equivalents	107	104	103	103	103	103	103	-
Part Time	82	82	82	82	82	82	82	-
Revenues								
Discretionary	\$ 8,789,271	\$ 9,026,695	\$ 9,475,732	\$ 9,812,915	\$ 6,881,544	\$ 9,533,291	\$ 9,634,222	1.7%
Program	1,191,957	1,225,595	1,240,955	1,240,955	978,783	1,220,479	1,219,370	-1.7%
Total Revenue	\$ 9,981,228	\$ 10,252,290	\$ 10,716,687	\$ 11,053,870	\$ 7,860,327	\$ 10,753,770	\$ 10,853,592	1.3%



Issue of Poverty

- New Initiative - Increase Minimum Wage Part-time
- Life Skill Programs – Youth/Teens
 - Durham Aquatic School
 - Job Readiness Program
 - Mentoring/Enrichment Programs for teens
- Habitat for Humanity
- Care Program - food/snack provisions for youth
- Discount/Waiver Programs
 - Program Fee Waiver
 - Sliding Fee Scale (Care Programs)
 - Facility and Field Fee Waiver (Non-Profit Agencies)



Budget Highlights

- 3 Position Reclassifications
- PT Pay Plan—increase min. wage
- TA Grady leased to DHA
- Leigh Farm Park – open fall 2014
- Park Maintenance Operations Facility - open May 2014



Proposal for Dedicated Tax Funding for Park and Trail Maintenance



**A half-cent on
the tax rate is
projected
to yield
\$1,208,698 in
the first year**

If approved, funding will only go to two expense categories:

➔ Staff and operating costs in DPR and GSD for park and trail maintenance work

➔ Deferred maintenance (and minor renovations) on park and trail projects

Proposed Expenditures for Year 1 (FY 15)

DPR operating costs (6 FT)	\$244,806
DPR start up costs	\$201,620
GSD operating costs (6 FT)	\$263,294
GSD start up costs	\$37,650
Total operating costs for year 1	\$747,940
Deferred maintenance for year 1	\$460,728



Proposed Expenditures for Years 2-5 (FY 16 – FY 19)

	FY 16	FY 17	FY 18	FY 19
Operating costs	\$638,859	\$652,199	\$665,874	\$674,157
Deferred maintenance	\$600,736	\$622,965	\$645,899	\$675,295
Total	\$1,239,595	\$1,275,164	\$1,311,773	\$1,349,452

Anticipated results: Parks and Trails Maintenance Work



Primary emphasis will be placed on high-use parks and trails

Park maintenance standards for all sites are based on FREQUENCY of service. For example

	Mowing tier	# of times cleaned per week	Proposed FMT inspections
Piney Wood Park	1	4	A

Grass commons areas mowed weekly

↑

Frequent shelter And field rentals

↑

Multiple amenities, so frequent inspection and repair

↑

Examples of park service frequencies

	Mowing tier	# of times cleaned per week	Proposed FMT inspections
Orchard Park	1	2	B
	↑ <i>Large grass open areas</i>	↑ <i>No restroom in park, so Infrequent rentals</i>	↑ <i>Fewer facilities (shelter, playground) so less frequent inspections</i>

Different park features will engage different maintenance crews

	Mowing tier	# of times cleaned per week	Proposed FMT inspections
West Point on the Eno Park	1	5	C

↑
Large grass open areas

↑
2 shelters for rentals, park use by large groups

↑
Amenities are historic or natural, so fewer items for FMT to inspect or repair

Impact of New Funding: Parks and Trails Maintenance, Inspections and Repairs



Impact of New Funding: Weeding/ Blowing/ Heavy Cleaning



	Frequency, 2013-14	Frequency, 2014-15, with new resources
Cleaning paved areas (trails, parking lots)	1	4
Weed control on paved areas	1	4
Cleaning paved court surfaces (tennis, basketball)	2	4

Impact of New Funding: Field Maintenance



17 BALL FIELDS 9 SOCCER FIELDS	Frequency, 2013-14	Frequency, 2014-15, with new resources
Aeration of turf	1	4
Fertilization of turf	2	4
Weed control	2	3
Irrigation systems checked, repaired (6)	2 fully operational	5 fully operational

Impact of New Funding: Field Maintenance (continued)



17 BALL FIELDS 9 SOCCER FIELDS	Frequency, 2013-14	Frequency, 2014-15, with new resources
Goal mouth repair	0	9
Ball field lip repairs	1	4
Infield repairs, grading	3	4
Field top dressing	1	4

Impact of New Funding: Mowing

	Meeting standard, 2013-14	Meeting standard, 2014-15 with new resources
Tier 1 and 2 mowing frequency (1 = weekly) (2 = biweekly)	41%	65%

Impact of New Funding: Facility Inspections



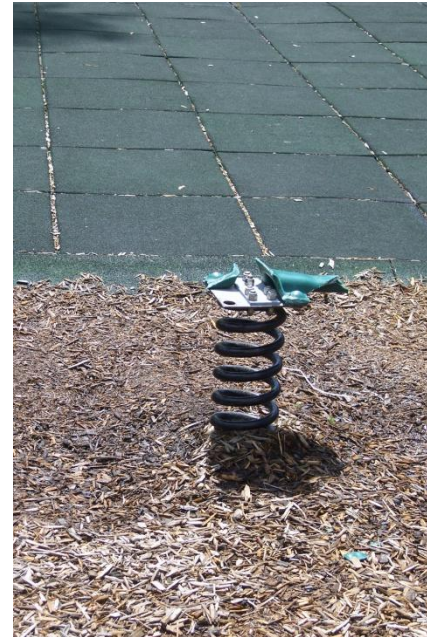
INSPECTIONS	Frequency, 2013-14	Frequency, 2014-15, with new resources
Structures (shelters and buildings)	4	9
Grounds (lots, trails, lawns, amenities)	4	9
Lighting	4	9
Courts (surfaces, nets, posts)	1	4
Signage (location, condition)	4	9

Impact of New Funding: Landscaping



	Workdays on park landscaping, including beds, 2013-14	Workdays on park landscaping, including beds, 2014-15
37 Tier 1 parks for landscaping	0	12
	Visits for litter removal, mowing, sweeping, blowing, 2013-14	Visits, 2014-15
36.1 miles of trail	Less than 1 per month	Once every 2 weeks

Impact of New Funding: Parks and Trails Deferred Maintenance





New resources and deferred maintenance

➔ Parks and trails deferred maintenance items will be removed from GSD list to create a separate Parks/Trails list

➔ Initial deferred maintenance requests are from recent assessments of restrooms, lots, and playgrounds. May change as FMT's begin field inspections

Deferred maintenance funding

Anticipated total available for deferred maintenance (difference between operations costs and projected yield of tax rate)

Year	Funding available
FY 15 (year of start up operations costs)	\$460,728
FY 16	\$600,736
FY 17	\$622,965
FY 18	\$645,899
FY 19	\$675,295



Suggested projects

Year 1	\$460,728
<p>Park restrooms: replace all visible copper pipes with PVC piping. Replace all porcelain sinks, toilets, urinals, and mirrors with stainless steel fixtures. Replace all wooden restroom partitions with plastic. Paint all restrooms (interior and exterior) with graffiti resistant paint. Replace all paper towel holders with air driers.</p>	\$180,000
<p>Cook Road Park: replace delaminating playground safety surfacing tiles with new surfacing material</p>	\$45,000
<p>Supplement existing shortfall in GSD funding for paving parking lots at Spruce Pine Lodge, Twin Lakes Park, Whippoorwill Park, River Forest Park, and Sherwood Park</p>	\$235,000

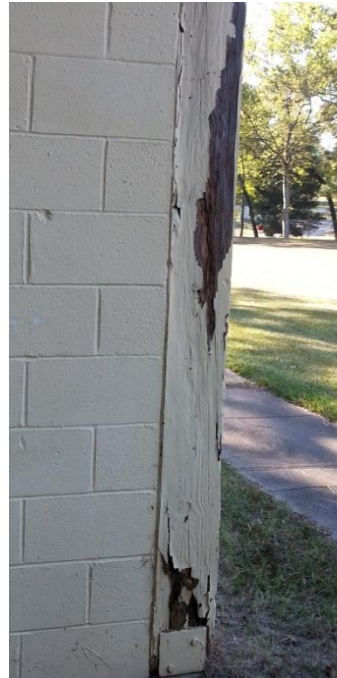
Suggested projects

Year 2	\$600,736
Demolish closed park restrooms in Walltown, Unity Village, C. R. Wood, and Lyon Park (existing contract exists for demo of closed restrooms in Northgate and Red Maple)	\$50,000
Close existing restroom adjacent to shelter, install new restroom adjacent to parking lot in Northgate Park if it can be permitted	\$175,000
Remove existing aged playground equipment and footings in Red Maple, Birchwood, Shady Oaks, and White Oak Parks	\$40,000
Paving: parking lots, park loop roadway, park interior service roads at West Point on the Eno Park	\$325,000

Suggested projects

Year 3	\$622,965
Paving: Solite Park, Duke Park, Armory, Forest Hills Park, Northgate Park	\$170,000
Indian Trail Park: remove aged playground equipment, install new equipment and new safety surfacing	\$180,000
Lyon Park: install new restroom adjacent to parking lot and playground	\$180,000
Northgate and Piney Wood Park: maintenance on surfacing, drainage, and fencing at dog parks	\$85,000

Projects in subsequent years will be determined by regular facility asset assessments and prioritized needs



Summary

- Funding will significantly increase maintenance frequency in parks and on trails
- Proposal matches resources to specific needs of each facility
- Deferred maintenance funding will result in dedicated resources to address degraded facilities
- Bond funds and CIP will still be an integral part of maintaining and enhancing parks and trails
- Proposal is limited by organization's ability to deploy new resources